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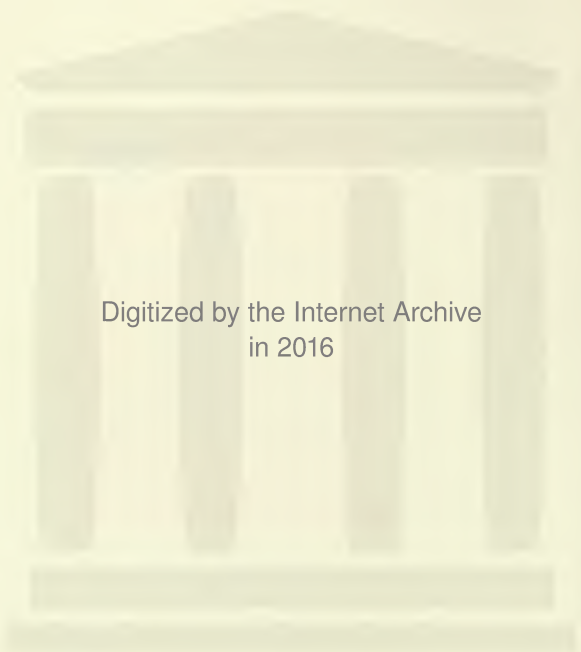


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**VOLUME VIIA:
DEPARTMENT
PROGRAM BUDGETS**

FOR FISCAL YEAR 2008-2009

GENERAL ADMINISTRATION AND FINANCE



**Gavin Newsom
MAYOR**

CITY AND COUNTY OF SAN FRANCISCO



Mayor's Proposed
Department Program Budgets
For Fiscal Year 2008-2009

Volume VIIA:

Major Service Area F - General Administration & Finance

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City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ASR
Program : FCG
Sub-Fund : 1G AGF AAA
Subobject Title : GF - NON-PROJECT - CONTROLLED

Sub-Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
60115	RECORDING FEES	1,382,566	1,073,666	1,073,666	376,393	1,073,666	1,073,825	159
60199	OTHER GENERAL GOVERNMENT CHARGES	263,442	173,175	173,175	82,205	173,175	173,175	0
Project	Subtotals	1,646,008	1,246,841	1,246,841	458,598	1,246,841	1,247,000	159
Sub-Fund	1G AGF AAA Subtotals	1,646,008	1,246,841	1,246,841	458,598	1,246,841	1,247,000	159
Sub-Fund	1G AGF AAP GF - ANNUAL PROJECT							
Project	RECORDER INDEXING	372,722	290,934	290,934	106,874	290,934	291,000	66
60115	RECORDING FEES	372,722	290,934	290,934	106,874	290,934	291,000	66
Project	Subtotals	372,722	290,934	290,934	106,874	290,934	291,000	66
Sub-Fund	1G AGF AAP Subtotals	372,722	290,934	290,934	106,874	290,934	291,000	66
Sub-Fund	1G AGF ACP GF - CONTINUING PROJECTS							
Project	ASSESSOR 10% ALLOC REAL ESTATE REC FEE	20,401	30,000	30,000	5,434	30,000	30,000	0
60116	RECORDER-RE RECORATION FEE	20,401	30,000	30,000	5,434	30,000	30,000	0
Project	Subtotals	20,401	30,000	30,000	5,434	30,000	30,000	0
Sub-Fund	1G AGF ACP Subtotals	20,401	30,000	30,000	5,434	30,000	30,000	0
Sub-Fund	2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND							
Project	SOCIAL SECURITY NUMBER TRUNCATION	0	0	0	0	0	72,000	72,000
60152	SSN TRUNCATION FEE	0	0	0	0	0	72,000	72,000
Project	Subtotals	0	0	0	0	0	72,000	72,000
Sub-Fund	1G AGF ACP Subtotals	0	0	0	0	0	72,000	72,000
Project	DOCUMENT STORAGE & CONVERSION	188,743	159,321	159,321	54,125	159,321	159,000	(321)
60115	RECORDING FEES	188,743	159,321	159,321	54,125	159,321	159,000	(321)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : ASR

Program : FCG RECORDER

Sub-Fund : 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project	: PRR003 Subtotals	188,743	159,321	159,321	54,125	159,321	159,000	(321)
Project	: PRR008 PAGE RECORDERS MODERNIZATION							
60115	RECORDING FEES	971,556	761,970	761,970	253,415	761,970	762,000	30
9301G	OTI FROM 1G - GENERAL FUND	0	1,593,322	1,593,322	0	1,593,322	392,967	(1,200,355)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	518,576	0	0	0	0	0	0
Project	: PRR008 Subtotals	1,490,132	2,355,292	2,355,292	253,415	2,355,292	1,154,967	(1,200,325)
Sub-Fund	: 2S GSF SAF Subtotals	1,678,875	2,514,613	2,514,613	307,540	2,514,613	1,385,967	(1,128,646)
Sub-Fund	: 2S GSF VHS VITAL & HLTH STATISTICS FEES							
Project	: PRR010 STATISTICS FEE COLLECTION-RECORDER							
60143	VITAL & HEALTH STATISTICS FEE-STA	39,043	11,000	11,000	8,700	11,000	11,000	0
Project	: PRR010 Subtotals	39,043	11,000	11,000	8,700	11,000	11,000	0
Sub-Fund	: 2S GSF VHS Subtotals	39,043	11,000	11,000	8,700	11,000	11,000	0
Program	: FCG Subtotal	3,757,049	4,093,388	4,093,388	887,146	4,093,388	2,964,967	(1,128,421)

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ASR
Program : FEH
Sub-Fund : 1G AGF ACP
GENERAL ADMINISTRATION & FINANCE
ASSESSOR / RECORDER
TAX RECONCILIATION
GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project : PAS002 TECHNOLOGY INFRASTRUCTURE								
99999R	PRIOR YEAR DESIGNATED RESERVE	0	500,000	500,000	500,000	0	0	(500,000)
Project	: PAS002 Subtotals	0	500,000	500,000	500,000	0	0	(500,000)
Sub-Fund	: 1G AGF ACP Subtotals	0	500,000	500,000	500,000	0	0	(500,000)
Program	: FEH Subtotal	0	500,000	500,000	500,000	0	0	(500,000)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : ASR

Program : XXX

Sub-Fund : 1G AGF AAA

GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	0	0	0	707	0	0	0
78902	NSF CHECKS	0	0	0	(625)	0	0	0
Project :	Subtotals	0	0	0	82	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	82	0	0	0
Program : XXX	Subtotal	0	0	0	82	0	0	0
Department : ASR	Subtotals	3,757,049	4,593,388	4,593,388	1,387,228	4,093,388	2,964,967	(1,628,421)

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ASR
Program : XXX
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
ASSESSOR / RECORDER
NON PROGRAM
GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised

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Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ASR
 Program : FCG
 Sub-Fund : 1G AGF AAP
 GF - ANNUAL PROJECT

GENERAL ADMINISTRATION & FINANCE

ASSESSOR/RECORDER

RECORDER

GF - ANNUAL PROJECT

Object		Object Title		2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
				Original Budget	Revised Budget	Actuals	Base Budget	Proposed		
Project : PRR061 RECORDER INDEXING										
001	PERMANENT SALARIES - MISC			163,303	163,303	29,036	167,277	0		(163,303)
009	PREMIUM PAY			0	0	1,606	0	0		0
010	ONE-TIME SALARY PAYMENTS			0	0	3,733	0	0		0
013	RETIREMENT			21,899	21,899	4,109	20,894	0		(21,899)
014	SOCIAL SECURITY			12,492	12,492	2,628	12,796	0		(12,492)
015	HEALTH SERVICE			26,513	26,513	3,949	29,294	0		(26,513)
016	DENTAL COVERAGE			3,759	3,759	675	3,851	0		(3,759)
017	UNEMPLOYMENT INSURANCE			0	0	(13)	167	0		0
019	OTHER FRINGE BENEFITS			1,062	1,062	189	1,037	0		(1,062)
029	MAINTENANCE SVCS - EQUIPMENT			0	0	0	0	0		0
035	OTHER CURRENT EXPENSES			6,500	6,500	325	6,500	290,000		283,500
040	MATERIALS & SUPPLIES BUDGET ONLY			12,000	12,000	0	12,000	25,000		13,000
043	EQUIPMENT MAINTENANCE SUPPLIES			0	0	3,112	0	0		0
046	FOOD			1,227	0	587	0	0		0
049	OTHER MATERIALS & SUPPLIES			0	0	0	0	0		0
Project : PRR061 Subtotals				247,528	247,528	49,936	253,816	315,000		67,472
Sub-Fund : 1G AGF AAP Subtotals				247,528	247,528	49,936	253,816	315,000		67,472

Sub-Fund : 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND

Project : PAS006 SOCIAL SECURITY NUMBER TRUNCATION

027 PROFESSIONAL & SPECIALIZED SERVICES

Project : PAS006 Subtotals

Project : PRR003 DOCUMENT STORAGE & CONVERSION

001 PERMANENT SALARIES - MISC

013 RETIREMENT

001	PERMANENT SALARIES - MISC	156,311	159,708	159,708	42,588	163,595	83,427	(76,281)
013	RETIREMENT	21,477	21,417	21,417	5,711	20,432	10,420	(10,997)
Project	: PRR003 Subtotals	177,788	181,125	181,125	48,300	184,027	93,847	(87,278)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FCG RECORDER
Sub-Fund : 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
014	SOCIAL SECURITY	11,480	12,218	12,218	3,209	12,514	6,381	(5,837)
015	HEALTH SERVICE	29,421	26,513	26,513	8,364	29,294	14,647	(11,866)
016	DENTAL COVERAGE	3,920	3,759	3,759	1,012	3,851	1,326	(1,833)
017	UNEMPLOYMENT INSURANCE	453	0	0	(24)	163	83	83
019	OTHER FRINGE BENEFITS	1,014	1,038	1,038	277	1,014	518	(520)
020	OVERHEAD	60,178	101,947	101,947	7,550	56,648	56,648	(45,299)
021	TRAVEL	0	2,000	2,000	590	2,000	2,000	0
022	TRAINING	0	1,500	1,500	1,025	1,500	1,500	0
024	MEMBERSHIP FEES	900	1,200	1,200	0	1,200	1,200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	128,962	128,962
029	MAINTENANCE SVCS - EQUIPMENT	21,044	0	0	685	0	6,031	6,031
035	OTHER CURRENT EXPENSES	359	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	77,500	77,500	0	77,500	50,000	(27,500)
043	EQUIPMENT MAINTENANCE SUPPLIES	7,176	0	0	2,286	0	0	0
049	OTHER MATERIALS & SUPPLIES	(23,767)	0	0	(1,850)	0	0	0
Project	: PR003	289,966	408,800	408,800	71,423	389,711	363,743	(45,057)
	Subtotals							
Project	: PR008	773,384	1,009,365	1,009,365	220,165	1,039,146	577,988	(431,377)
001	PERMANENT SALARIES - MISC	0	30,000	30,000	0	30,000	0	(30,000)
005	TEMP SALARIES - MISC	4,942	1,872	1,872	2,500	1,872	0	(1,872)
009	PREMIUM PAY	4,285	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	77,790	103,238	103,238	22,604	96,491	59,322	(43,316)
013	RETIREMENT	58,165	76,251	76,251	16,660	78,583	43,006	(33,245)
014	SOCIAL SECURITY	85,881	127,741	127,741	28,901	141,621	81,776	(45,965)
015	HEALTH SERVICE	14,450	18,181	18,181	3,807	18,627	10,757	(7,424)
016	DENTAL COVERAGE	2,279	0	0	(96)	1,073	581	581
017	UNEMPLOYMENT INSURANCE	11,012	(8,934)	(8,934)	2,933	(9,589)	(14,754)	(5,820)
019	OTHER FRINGE BENEFITS	201,451	342,599	342,599	25,275	190,948	190,948	(151,651)
020	OVERHEAD							

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ASR
Program : FCG
Sub-Fund : 2S GSF SAF

GENERAL ADMINISTRATION & FINANCE
ASSESSOR / RECORDER
RECORDER
STATE AUTHORIZED SPECIAL REV FUND

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
027	PROFESSIONAL & SPECIALIZED SERVICES	138,243	336,000	336,000	17,443	336,000	0	(336,000)
029	MAINTENANCE SVCS - EQUIPMENT	2,188	0	0	2,188	0	0	0
035	OTHER CURRENT EXPENSES	919	69,500	69,500	0	69,500	0	(69,500)
Project	: PRR008	1,374,989	2,105,813	2,105,813	342,380	1,994,272	950,224	(1,155,589)
Sub-Fund	: 2S GSF SAF Subtotals	1,664,955	2,514,613	2,514,613	413,803	2,363,983	1,385,967	(1,128,646)
Sub-Fund	: 2S GSF VHS VITAL & HLTH STATISTICS FEES							
Project	: PRR010							
022	TRAINING	288	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	32,340	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,804	9,000	9,000	0	9,000	9,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,000	2,000	0	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	3,811	0	0	1,872	0	0	0
Project	: PRR010	39,043	11,000	11,000	1,872	11,000	11,000	0
Sub-Fund	: 2S GSF VHS Subtotals	39,043	11,000	11,000	1,872	11,000	11,000	0
Program	: FCG Subtotal	1,920,461	2,773,141	2,773,141	485,611	2,628,799	1,711,967	(1,061,174)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FDJ REAL PROPERTY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
001	PERMANENT SALARIES - MISC	2,763,556	3,571,941	3,571,941	765,067	3,701,403	4,127,518	555,577	
005	TEMP SALARIES - MISC	168,862	183,079	183,079	81,319	183,079	0	(183,079)	
009	PREMIUM PAY	60,571	55,848	55,848	27,601	55,848	79,000	23,152	
010	ONE-TIME SALARY PAYMENTS	0	0	0	12,768	0	0	0	
011	OVERTIME	81	0	0	0	0	0	0	
013	RETIREMENT	201,129	236,259	236,259	55,397	210,701	226,540	(9,719)	
014	SOCIAL SECURITY	225,054	287,251	287,251	66,286	297,416	313,537	26,286	
015	HEALTH SERVICE	286,053	402,933	402,933	90,664	443,449	488,295	85,362	
016	DENTAL COVERAGE	49,083	56,486	56,486	13,445	57,880	63,723	7,237	
017	UNEMPLOYMENT INSURANCE	8,902	0	0	(372)	3,941	4,207	4,207	
019	OTHER FRINGE BENEFITS	14,583	25,828	25,828	4,633	24,918	28,829	3,001	
021	TRAVEL	0	4,000	4,000	0	4,000	3,200	(800)	
022	TRAINING	14,307	15,500	15,500	9,896	15,500	17,000	1,500	
023	EMPLOYEE FIELD EXPENSE	6,630	6,125	6,125	1,117	6,125	7,000	875	
027	PROFESSIONAL & SPECIALIZED SERVICES	3,127	0	0	0	0	51,401	51,401	
029	MAINTENANCE SVCS - EQUIPMENT	640	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	10,139	20,030	20,030	14,078	20,030	0	(20,030)	
060	EQUIPMENT PURCHASE	49,485	0	0	0	0	0	0	
Project :	Subtotals	3,862,202	4,865,280	4,865,280	1,141,899	5,024,290	5,410,250	544,970	
Sub-Fund :	Subtotals	3,862,202	4,865,280	4,865,280	1,141,899	5,024,290	5,410,250	544,970	
Program :	Subtotal	3,862,202	4,865,280	4,865,280	1,141,899	5,024,290	5,410,250	544,970	

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Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ASR
 Program : FDK
 Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
 ASSESSOR / RECORDER
 PERSONAL PROPERTY
 GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
001	PERMANENT SALARIES - MISC	1,213,590	1,259,578	1,259,578	317,160	1,302,832	1,913,258	653,680
005	TEMP SALARIES - MISC	40,833	32,000	32,000	4,774	32,000	0	(32,000)
009	PREMIUM PAY	8,990	20,316	20,316	6,334	20,316	14,000	(6,316)
010	ONE-TIME SALARY PAYMENTS	30,397	0	0	8,793	0	0	0
013	RETIREMENT	95,030	99,424	99,424	25,848	90,602	128,865	29,441
014	SOCIAL SECURITY	98,164	99,670	99,670	25,616	103,054	144,441	44,771
015	HEALTH SERVICE	112,192	155,551	155,551	34,596	169,893	247,336	91,785
016	DENTAL COVERAGE	20,493	21,814	21,814	5,590	22,169	32,331	10,517
017	UNEMPLOYMENT INSURANCE	3,780	0	0	(149)	1,356	1,924	1,924
019	OTHER FRINGE BENEFITS	6,532	7,365	7,365	1,922	7,308	12,930	5,565
021	TRAVEL	15,763	23,500	23,500	6,173	23,500	12,800	(10,700)
022	TRAINING	5,022	6,000	6,000	1,022	6,000	3,000	(3,000)
023	EMPLOYEE FIELD EXPENSE	1,793	3,000	3,000	80	3,000	3,000	0
024	MEMBERSHIP FEES	600	0	0	440	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	27,528	156,000	156,000	0	156,000	126,000	(30,000)
029	MAINTENANCE SVCS - EQUIPMENT	367	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	17,021	17,000	17,000	6,798	17,000	0	(17,000)
054	OTHER FIXED CHARGES	488	0	0	0	0	0	0
Project :	Subtotals	1,698,583	1,901,218	1,901,218	444,997	1,954,830	2,639,885	738,667
Sub-Fund	: 1G AGF AAA Subtotals	1,698,583	1,901,218	1,901,218	444,997	1,954,830	2,639,885	738,667
Program	: FDK Subtotal	1,698,583	1,901,218	1,901,218	444,997	1,954,830	2,639,885	738,667

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR/RECORDER
Program : FDL TECHNICAL SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
001	PERMANENT SALARIES - MISC	1,237,833	1,507,547	1,507,547	373,371	1,566,322	1,627,239	119,692	
005	TEMP SALARIES - MISC	62,786	0	0	0	0	0	245,079	
009	PREMIUM PAY	262	1,440	1,440	0	1,440	7,000	5,560	
010	ONE-TIME SALARY PAYMENTS	3,654	0	0	107	0	0	0	
011	OVERTIME	23	0	0	0	0	0	0	
013	RETIREMENT	138,685	155,762	155,762	36,745	147,363	172,912	17,150	
014	SOCIAL SECURITY	94,454	107,102	107,102	25,997	111,616	141,082	33,980	
015	HEALTH SERVICE	197,231	190,616	190,616	51,570	215,003	259,082	68,466	
016	DENTAL COVERAGE	35,337	27,316	27,316	8,048	28,322	34,111	6,795	
017	UNEMPLOYMENT INSURANCE	3,358	0	0	(151)	1,568	1,877	1,877	
019	OTHER FRINGE BENEFITS	22,269	19,432	19,432	8,336	17,882	17,075	(2,357)	
021	TRAVEL	1,045	4,000	4,000	3,911	4,000	5,600	1,600	
022	TRAINING	2,637	2,604	2,604	199	2,604	6,000	3,396	
023	EMPLOYEE FIELD EXPENSE	50	500	500	0	500	1,500	1,000	
024	MEMBERSHIP FEES	1,950	1,300	1,300	235	1,300	3,300	2,000	
026	COURT FEES AND OTHER COMPENSATION	500	0	0	408	0	5,000	5,000	
027	PROFESSIONAL & SPECIALIZED SERVICES	7,350	0	0	0	0	331,076	331,076	
029	MAINTENANCE SVCS - EQUIPMENT	2,398	0	0	85	0	6,000	6,000	
031	RENTS & LEASES - EQUIPMENT	0	18,000	18,000	4,576	18,000	28,840	10,840	
035	OTHER CURRENT EXPENSES	24,555	21,500	21,500	6,402	21,500	37,400	15,900	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,733	20,733	0	20,733	0	(20,733)	
046	FOOD	1,317	0	0	0	0	0	0	
049	OTHER MATERIALS & SUPPLIES	23,439	0	0	6,015	0	45,900	45,900	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,300,364	1,156,492	1,156,492	0	1,156,492	1,008,398	(148,094)	
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(247,596)	(247,596)	0	(247,596)	0	0	
Project	Subtotals	3,161,517	2,986,748	2,986,748	525,854	3,067,049	3,736,875	750,127	
Sub-Fund	: 1G AGF AAA Subtotals	3,161,517	2,986,748	2,986,748	525,854	3,067,049	3,736,875	750,127	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : ASR ASSESSOR / RECORDER

Program : FDL TECHNICAL SERVICES

Sub-Fund : TG AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project	: PASAAR							
027	PROFESSIONAL & SPECIALIZED SERVICES	68,240	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,493	150,000	150,000	42,370	150,000	150,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	166,292	0	0	0	0	0	0
Project	: PASAAR	239,025	150,000	150,000	42,370	150,000	150,000	0
	Subtotals							
Sub-Fund	: TG AGF ACP Subtotals	239,025	150,000	150,000	42,370	150,000	150,000	0
Program	: FDL Subtotal	3,400,542	3,136,748	3,136,748	568,224	3,217,049	3,866,875	750,127

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : ASR ASSESSOR / RECORDER

Program : FEH TAX RECONCILIATION

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	522,223	491,484	491,484	142,254	504,585	658,083	166,599
009	PREMIUM PAY	0	0	0	0	0	1,440	1,440
013	RETIREMENT	63,491	58,180	58,180	16,830	55,019	69,031	10,851
014	SOCIAL SECURITY	38,288	36,789	36,789	10,713	37,825	49,120	12,331
015	HEALTH SERVICE	62,070	67,044	67,044	18,393	73,991	97,008	29,964
016	DENTAL COVERAGE	10,454	9,561	9,561	2,699	9,743	12,763	3,202
017	UNEMPLOYMENT INSURANCE	1,521	0	0	(60)	506	662	662
019	OTHER FRINGE BENEFITS	7,521	4,623	4,623	2,238	4,278	4,896	273
021	TRAVEL	0	0	0	0	0	500	500
022	TRAINING	5,230	0	0	0	0	1,500	1,500
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	500	500
024	MEMBERSHIP FEES	1,429	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	47,127	22,000	22,000	0	22,000	85,507	63,507
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	0	0	2,565	2,565
030	OTHER CURRENT EXPENSES	11,994	13,000	13,000	40,931	13,000	0	(13,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,000	7,000	0	7,000	0	(7,000)
049	OTHER MATERIALS & SUPPLIES	1,623	0	0	0	0	7,000	7,000
060	EQUIPMENT PURCHASE	361	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	1,593,322	1,593,322	0	1,593,322	392,967	(1,200,355)
Project :	Subtotals	773,332	2,303,003	2,303,003	233,998	2,321,269	1,383,542	(919,461)
Sub-Fund :	1G AGF AAA Subtotals	773,332	2,303,003	2,303,003	233,998	2,321,269	1,383,542	(919,461)

Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Project : CAS818 PROPERTY TAX SYSTEM

001 PERMANENT SALARIES - MISC

005 TEMP SALARIES - MISC

009 PREMIUM PAY

010 ONE-TIME SALARY PAYMENTS

001 PERMANENT SALARIES - MISC

005 TEMP SALARIES - MISC

009 PREMIUM PAY

010 ONE-TIME SALARY PAYMENTS

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : ASR ASSESSOR / RECORDER

Program : FEH TAX RECONCILIATION

Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget	
013	RETIREMENT	44,600		50,849	50,849	10,338	46,120	0 (50,849)
014	SOCIAL SECURITY	51,929		60,473	60,473	12,349	64,330	0 (60,473)
015	HEALTH SERVICE	63,248		87,492	87,492	15,633	98,520	0 (87,492)
016	DENTAL COVERAGE	10,254		12,217	12,217	2,313	12,838	0 (12,217)
017	UNEMPLOYMENT INSURANCE	2,050		0	0	(74)	853	0
019	OTHER FRINGE BENEFITS	3,455		4,565	4,565	895	4,597	0 (4,565)
027	PROFESSIONAL & SPECIALIZED SERVICES	80,087		65,000	65,000	0	65,000	0
035	OTHER CURRENT EXPENSES	23,363		30,529	30,529	13,923	30,529	0
Project	: CAS818 Subtotals	966,691		1,114,186	1,114,186	218,716	1,175,355	95,529 (1,018,657)
Project	: PAS002 TECHNOLOGY INFRASTRUCTURE							
027	PROFESSIONAL & SPECIALIZED SERVICES	0		500,000	500,000	0	0	0 (500,000)
Project	: PAS002 Subtotals	0		500,000	500,000	0	0	0 (500,000)
Project	: PAS005 AT&T/TCI							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	41,577		0	0	0	0	0
Project	: PAS005 Subtotals	41,577		0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,008,268		1,614,186	1,614,186	218,716	1,175,355	95,529 (1,518,657)
Program	: FEH Subtotal	1,781,600		3,917,189	3,917,189	452,714	3,496,624	1,479,071 (2,438,118)
Department	: ASR Subtotals	12,663,388		16,593,576	16,593,576	3,073,445	16,321,592	15,128,048 (1,485,528)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FCG RECORDER
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	: PRR061 RECORDER INDEXING										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A		OT0	0.00	0.00	0.00	146	0.00	198	0.00	52
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A1		OT0	0.00	0.00	0	0	0.00	0	0.00	(198)
8108	SENIOR LEGAL PROCESS CLERK..... A		1740B2115	3.00	3.00	163,157	3.00	167,079	3.00	167,079	3,922
8108	SENIOR LEGAL PROCESS CLERK..... AR		1740B2115	0.00	0.00	0	0	0.00	0	(3.00)	(167,079)
Project	Subtotals			3.00	3.00	163,303	3.00	167,277	0.00	0	(163,303)
Sub-Fund	Sub-Fund			3.00	3.00	163,303	3.00	167,277	0.00	0	(163,303)
Sub-Fund	: 2S GSF SAF	STATE AUTHORIZED SPECIAL REV FUND									
Project	: PRR003 DOCUMENT STORAGE & CONVERSION										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A		OT0	0.00	0.00	0.00	170	0.00	150	0.00	(20)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A1		OT0	0.00	0.00	0	0	0.00	0	0.00	1,554
1752	SENIOR MICROPHOTO/IMAGING TECH A		1702B2069	3.00	3.00	159,538	3.00	163,445	3.00	163,445	3,907
1752	SENIOR MICROPHOTO/IMAGING TECH AR		1702B2069	0.00	0.00	0	0	0.00	0	(1.50)	(81,722)
Project	Subtotals			3.00	3.00	159,708	3.00	163,595	1.50	83,427	(76,281)
Sub-Fund	Sub-Fund			3.00	3.00	159,708	3.00	163,595	1.50	83,427	(76,281)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ASR
Program : FCG
Sub-Fund : 2S GSF SAF
GENERAL ADMINISTRATION & FINANCE
ASSESSOR/RECORDER
RECORDER
STATE AUTHORIZED SPECIAL REV FUND

Job Class	Class Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
		Revised Count	Pay Rate	Count	Amount	Count	Amount	Count	Amount
Project : PRR008 PAGE RECORDERS MODERNIZATION									
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A	0.00	0.00	0.00	(4,598)	0.00	(4,461)	0.00	137
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A1	0.00	0.00	0.00	0	0.00	0	0.00	(543)
0923	MANAGER II	0.00	AR 3418B4362	0.00	0.00	0.00	0	0.50	57,789
0923	MANAGER II	0.00	AR 3418B4362	0.00	0.00	0	0	(1.00)	(115,578)
0923	MANAGER II	0.00	AS 3418B4362	0.00	0.00	0.00	0	1.00	115,578
0932	MANAGER IV	1.00	A 3957B5051	1.00	129,260	1.00	133,835	1.00	33,459
0932	MANAGER IV	0.00	AR 3957B5051	0.00	0	0.00	0	0.25	33,459
0932	MANAGER IV	0.00	AS 3957B5051	0.00	0.00	0.00	0	(1.00)	(133,835)
0952	DEPUTY DIRECTOR II	1.00	A 3689B4708	1.00	120,516	1.00	124,747	0.00	4,231
0952	DEPUTY DIRECTOR II	0.00	AR 3689B4708	0.00	0	0.00	0	(1.00)	(124,747)
0952	DEPUTY DIRECTOR II	0.00	AR 3689B4708	0.00	0	0.00	0	0.07	8,733
1023	ADMINISTRATOR III	1.00	A 3056B3714	1.00	95,092	1.00	98,651	1.00	3,559
1023	ADMINISTRATOR III	0.00	AR 3056B3714	0.00	0	0.00	0	(0.50)	(49,326)
1042	ENGINEER-JOURNEY	0.00	AR 3319B4175	0.00	0	0.00	0	0.07	7,763
1053	BUSINESS ANALYST-SENIOR	1.00	A 3100B3899	1.00	99,790	1.00	103,565	0.00	3,775
1053	BUSINESS ANALYST-SENIOR	0.00	AR 3100B3899	0.00	0	0.00	0	(1.00)	(103,565)
1053	BUSINESS ANALYST-SENIOR	0.00	AR 3100B3899	0.00	0	0.00	0	0.07	7,249
1220	PAYROLL CLERK	0.00	AR 1867B2269	0.00	0	0.00	0	0.07	4,182
1518	CONFIDENTIAL SECRETARY TO ASSES	0.00	AR 2281B2772	0.00	0	0.00	0	0.07	5,154
1630	ACCOUNT CLERK	0.00	AR 1569B1904	0.00	0	0.00	0	0.07	3,510
1634	PRINCIPAL ACCOUNT CLERK	0.00	AR 2048B2490	0.00	0	0.00	0	0.07	4,589
1823	SENIOR ADMINISTRATIVE ANALYST	0.00	AR 2926B3557	0.00	0	0.00	0	0.07	6,614
1824	PRINCIPAL ADMINISTRATIVE ANALYST	0.00	AR 3387B4117	0.00	0	0.00	0	0.07	7,655
1842	MANAGEMENT ASSISTANT	0.00	AR 2172B2646	0.00	0	0.00	0	0.07	4,866
4202	ASSESSMENT CLERK	1.00	A 1569B1904	1.00	48,958	1.00	50,136	1.00	1,178
4202	ASSESSMENT CLERK	0.00	AR 1569B1904	0.00	0	0.00	0	(1.00)	(50,136)
4203	SENIOR ASSESSMENT CLERK	2.00	AR 1723B2094	2.00	107,671	2.00	110,280	2.00	110,280
4203	SENIOR ASSESSMENT CLERK	0.00	AR 1723B2094	0.00	0	0.00	0	(2.00)	(2.00)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ASR
Program : FCG
Sub-Fund : 2S GSF SAF
GENERAL ADMINISTRATION & FINANCE
ASSESSOR / RECORDER
RECORDER
STATE AUTHORIZED SPECIAL REV FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Base Budget Count	Amount	Count	Amount
4290	ASSESSOR.....	AR	6.588658	0.00	0.00	0.00	0	0.00	0	0.07	11,723
8108	SENIOR LEGAL PROCESS CLERK.....	A	174082115	6.00	6.00	326,315	0	6.00	334,157	6.00	334,157
8108	SENIOR LEGAL PROCESS CLERK.....	AR	174082115	0.00	0.00	0	0	0.00	0	(1.00)	(55,693)
8108	SENIOR LEGAL PROCESS CLERK.....	AR	174082115	0.00	0.00	0	0	0.00	0	(4.00)	(222,771)
8108	SENIOR LEGAL PROCESS CLERK.....	AR	174082115	0.00	0.00	0	0	0.00	0	1.50	83,539
8109	DOCUMENT EXAMINER TECHNICIAN.....	A	1923B2337	2.00	2.00	120,204	0	2.00	123,077	2.00	123,077
8109	DOCUMENT EXAMINER TECHNICIAN.....	AR	1923B2337	0.00	0.00	0	0	0.00	0	(1.00)	(61,539)
8109	DOCUMENT EXAMINER TECHNICIAN.....	AR	1923B2337	0.00	0.00	0	0	0.00	0	3.50	215,385
9933M	ATTRITION SAVINGS - MISCELLANEOUS.....	A	0T0	(0.49)	(0.49)	(33,839)	0	(0.49)	(34,837)	(0.49)	(34,837)
9933M	ATTRITION SAVINGS - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0	0.00	0	(0.15)	(10,933)
9955M	POSITIONS NOT DETAILED - MISCELLANEOUS.....	A	0T0	0.00	0.00	(4)	(4)	0.00	(4)	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.44	0.40	30,000	0.39	0.39	30,000	0.39	30,000
TEMPM	TEMPORARY - MISCELLANEOUS.....	AR	0T0	0.00	0.00	0	0	0.00	0	(0.39)	(30,000)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,872	0	1,872	1,872	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0	0.00	0	1,872	(1,872)
Project	: PRR008			14.95	14.91	1,041,237	14.90	1,071,018	8.38	577,988	(6.53)
Sub-Fund	: 2S GSF SAF Subtotals			17.95	17.91	1,200,945	17.90	1,234,613	9.88	661,415	(8.03)
Program	: FCG Subtotal			20.95	20.91	1,364,248	20.90	1,401,890	9.88	661,415	(11.03)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ASR
Program : FDJ
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
ASSESSOR/RECORDER
REAL PROPERTY
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised		
				Revised Count	Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00	0.00	0.00	(9,531)	0.00	(8,360)	0.00	0.00	1,171
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	OT0	0.00	0.00	0.00	0	0.00	0	(129,288)	0.00	(129,288)
0922	MANAGER I	A	3187B4067	0.00	1.00	1.00	104,123	107,762	1.00	107,762	0.00	3,639
0922	MANAGER I	AR	3187B4067	0.00	0.00	0.00	0	0.00	0	(107,762)	1.00	(107,762)
0923	MANAGER II	AR	3418B4362	0.00	0.00	0.00	0	0.00	0	115,578	1.00	115,578
0932	MANAGER IV	A	3957B5051	1.00	1.00	1.00	129,260	133,835	1.00	133,835	0.00	4,575
0932	MANAGER IV	AR	3957B5051	0.00	0.00	0.00	0	0.00	0	(133,835)	1.00	(133,835)
0941	MANAGER VI	AR	4581B5847	0.00	0.00	0.00	0	0.00	0	154,927	1.00	154,927
0952	DEPUTY DIRECTOR II	AR	3698B4708	0.00	0.00	0.00	0	0.00	0	46,156	0.37	46,156
1042	ENGINEER-JOURNEY.....	AR	3319B4175	0.00	0.00	0.00	0	0.00	0	41,032	0.37	41,032
1053	BUSINESS ANALYST-SENIOR.....	AR	3100B3899	0.00	0.00	0.00	0	0.00	0	38,319	0.37	38,319
1220	PAYROLL CLERK.....	AR	1867B2269	0.00	0.00	0.00	0	0.00	0	22,107	0.37	22,107
1446	SECRETARY II.....	A	1835B2230	1.00	1.00	1.00	57,375	58,721	1.00	58,721	0.00	1,346
1518	CONFIDENTIAL SECRETARY TO ASSES	AR	2281B2772	0.00	0.00	0.00	0	0.00	0	27,243	0.37	27,243
1630	ACCOUNT CLERK.....	AR	1569B1904	0.00	0.00	0.00	0	0.00	0	18,551	0.37	18,551
1634	PRINCIPAL ACCOUNT CLERK.....	AR	2048B2490	0.00	0.00	0.00	0	0.00	0	24,260	0.37	24,260
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2926B3557	0.00	0.00	0.00	0	0.00	0	34,958	0.37	34,958
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3387B4117	0.00	0.00	0.00	0	0.00	0	40,462	0.37	40,462
1842	MANAGEMENT ASSISTANT.....	AR	2172B2640	0.00	0.00	0.00	0	0.00	0	25,721	0.37	25,721
4202	ASSESSMENT CLERK.....	A	1569B1904	3.00	4.00	4.00	195,831	200,547	4.00	200,547	0.00	4,716
4202	ASSESSMENT CLERK.....	AR	1569B1904	0.00	0.00	0.00	0	0.00	0	(100,274)	(2.00)	(100,274)
4202	ASSESSMENT CLERK.....	AR	1569B1904	0.00	0.00	0.00	0	0.00	0	100,274	2.00	100,274
4202	ASSESSMENT CLERK.....	AS	1569B1904	0.00	0.00	0.00	0	0.00	0	(100,274)	(2.00)	(100,274)
4203	SENIOR ASSESSMENT CLERK.....	A	1723B2094	4.00	3.00	3.00	161,505	165,419	3.00	165,419	0.00	3,914
4203	SENIOR ASSESSMENT CLERK.....	AR	1723B2094	0.00	0.00	0.00	0	0.00	0	55,139	1.00	55,139
4203	SENIOR ASSESSMENT CLERK.....	AR	1723B2094	0.00	0.00	0.00	0	0.00	0	(110,280)	(2.00)	(110,280)
4203	SENIOR ASSESSMENT CLERK.....	AR	1723B2094	0.00	0.00	0.00	0	0.00	0	(165,419)	(3.00)	(165,419)
4203	SENIOR ASSESSMENT CLERK.....	AS	1723B2094	0.00	0.00	0.00	0	0.00	0	110,280	2.00	110,280
4260	REAL PROPERTY APPRAISER TRAINEE	A	1876B2281	3.00	2.00	2.00	116,731	121,176	2.00	121,176	0.00	4,445

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ASR
Program : FDJ
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
ASSESSOR / RECORDER
REAL PROPERTY
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
4260	REAL PROPERTY APPRAISER TRAINEE	AR	1876B2281	0.00	0.00	0	0.00	0	0.00	2.00	121,176
4261	REAL PROPERTY APPRAISER	A	2490B3027	16.00	19.00	1,472,474	19.00	1,527,658	19.00	1,527,658	0.00
4265	SENIOR REAL PROPERTY APPRAISER	A	2882B3503	10.00	10.00	896,886	10.00	930,466	10.00	930,466	0.00
4265	SENIOR REAL PROPERTY APPRAISER	AR	2882B3503	0.00	0.00	0	0.00	0	0.00	1.00	93,046
4267	PRINCIPAL REAL PROPERTY APPRAISER	A	3337B4056	6.00	5.00	519,181	5.00	538,677	5.00	538,677	0.00
4267	PRINCIPAL REAL PROPERTY APPRAISER	AR	3337B4056	0.00	0.00	0	0.00	0	0.00	1.00	107,736
4290	ASSESSOR	AR	6.58B6.58	0.00	0.00	0	0.00	0	0.00	0.37	61,965
5364	CIVIL ENGINEERING ASSOCIATE I	AR	2363B2896	0.00	0.00	0	0.00	0	0.00	1.00	76,924
9933M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	(0.95)	(0.92)	(71,894)	(0.91)	(74,498)	(0.91)	(74,498)	0.01
9933M	ATTRITION SAVINGS - MISCELLANEOUS	A3	OT0	0.00	0.00	0	0.00	0	0.00	(42,607)	(0.52)
TEMP	TEMPORARY - MISCELLANEOUS	A	OT0	2.69	2.46	183,079	2.38	183,079	2.38	183,079	(0.08)
TEMP	TEMPORARY - MISCELLANEOUS	AR	OT0	0.00	0.00	0	0.00	0	0.00	(2.38)	(183,079)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	55,848	0.00	55,848	0.00	55,848	0.00
PREMM	PREMIUM PAY - MISCELLANEOUS	AR	OT0	0.00	0.00	0	0.00	0	0.00	(55,848)	0.00
PREMM	PREMIUM PAY - MISCELLANEOUS	AR	OT0	0.00	0.00	0	0.00	0	0.00	79,000	0.00
Project	Subtotals			45.74	47.54	3,810,868	47.47	3,940,330	49.64	4,206,518	2.10
Sub-Fund	1G AGF AAA Subtotals			45.74	47.54	3,810,868	47.47	3,940,330	49.64	4,206,518	2.10
Program	FDJ Subtotal			45.74	47.54	3,810,868	47.47	3,940,330	49.64	4,206,518	2.10
											395,650

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ASR
Program : FDK
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
ASSESSOR / RECORDER
PERSONAL PROPERTY
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised		2007-2008 Revised		2008-2009 Base Budget		Mayor's Proposed		Mayor's vs. Revised	
				Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEMP	STEP ADJUSTMENTS, MISCELLANEOU	A	070	0.00	0.00	0.00	(49,718)	0.00	(50,808)	0.00	(50,808)	0.00	(1,090)
STEMP	STEP ADJUSTMENTS, MISCELLANEOU	A1	070	0.00	0.00	0.00	0	0.00	0	0.00	(39,773)	0.00	(39,773)
0932	MANAGER IV	AR	3957B5051	0.00	0.00	0.00	0	0.00	0	0.50	66,918	0.50	66,918
0952	DEPUTY DIRECTOR II	AR	3689B4708	0.00	0.00	0.00	0	0.00	0	0.22	27,444	0.22	27,444
1042	ENGINEER-JOURNEY	AR	3319B4175	0.00	0.00	0.00	0	0.00	0	0.22	24,397	0.22	24,397
1053	BUSINESS ANALYST-SENIOR	AR	3100B3899	0.00	0.00	0.00	0	0.00	0	0.22	22,784	0.22	22,784
1220	PAYROLL CLERK	AR	1867B2269	0.00	0.00	0.00	0	0.00	0	0.22	13,145	0.22	13,145
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	1.00	53,270	0.00	1,217
1426	SENIOR CLERK TYPIST	AR	1666B2023	0.00	0.00	0	0.00	0	0	(1.00)	(53,270)	(1.00)	(53,270)
1518	CONFIDENTIAL SECRETARY TO ASSES	AR	2281B2772	0.00	0.00	0.00	0	0.00	0	0.22	16,199	0.22	16,199
1630	ACCOUNT CLERK	AR	1569B1904	0.00	0.00	0.00	0	0.00	0	0.22	11,030	0.22	11,030
1634	PRINCIPAL ACCOUNT CLERK	AR	2048B2490	0.00	0.00	0.00	0	0.00	0	0.22	14,425	0.22	14,425
1823	SENIOR ADMINISTRATIVE ANALYST	AR	2926B3557	0.00	0.00	0.00	0	0.00	0	0.22	20,786	0.22	20,786
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3387B4117	0.00	0.00	0.00	0	0.00	0	0.22	24,058	0.22	24,058
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	1.00	69,517	0.00	1,626
1842	MANAGEMENT ASSISTANT	AR	2172B2640	0.00	0.00	0.00	0	0.00	0	(1.00)	(69,517)	(1.00)	(69,517)
1842	MANAGEMENT ASSISTANT	AS	2172B2640	0.00	0.00	0.00	0	0.00	0	0.22	15,294	0.22	15,294
4202	ASSESSMENT CLERK	A	1569B1904	2.00	2.00	97,915	2.00	100,274	2.00	2.00	100,274	0.00	2,359
4202	ASSESSMENT CLERK	AR	1569B1904	0.00	0.00	0.00	0	0.00	0	(2.00)	(100,274)	(2.00)	(100,274)
4202	ASSESSMENT CLERK	AR	1569B1904	0.00	0.00	0.00	0	0.00	0	1.00	50,136	1.00	50,136
4202	ASSESSMENT CLERK	AR	1569B1904	0.00	0.00	0.00	0	0.00	0	5.00	250,683	5.00	250,683
4203	SENIOR ASSESSMENT CLERK	A	1723B2094	3.00	3.00	161,506	3.00	165,419	3.00	3.00	165,419	0.00	3,913
4203	SENIOR ASSESSMENT CLERK	AR	1723B2094	0.00	0.00	0.00	0	0.00	0	(1.00)	(55,139)	(1.00)	(55,139)
4220	PERSONAL PROPERTY AUDITOR	A	2490B3027	4.00	4.00	309,995	4.00	321,613	4.00	4.00	321,613	0.00	11,618
4220	PERSONAL PROPERTY AUDITOR	AR	2490B3027	0.00	0.00	0	0	0.00	0	2.75	221,109	2.75	221,109
4220	PERSONAL PROPERTY AUDITOR	AR	2490B3027	0.00	0.00	0.00	0	0.00	0	0.25	20,101	0.25	20,101
4222	SENIOR PERSONAL PROPERTY AUDIT	A	2882B3503	6.00	6.00	538,132	6.00	558,280	6.00	6.00	558,280	0.00	20,148
4222	SENIOR PERSONAL PROPERTY AUDIT	AR	2882B3503	0.00	0.00	0	0	0.00	0	1.00	93,046	1.00	93,046
4224	PRINCIPAL PERSONAL PROPERTY AU	A	3337B4066	2.00	2.00	207,673	2.00	215,471	2.00	2.00	215,471	0.00	7,798

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ASR
Program : FDK
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
ASSESSOR/RECORDER
PERSONAL PROPERTY
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Amount	Count	Amount	Count	Amount	Count
4226	CHIEF PERSONAL PROPERTY AUDITO	A	3460B4206	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0
4290	ASSESSOR.....	AR	6.58B6.58	0.00	0.00	0	0.00	0	0.00	36,844	0.22	36,844	36,844
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	(2.80)	(1.59)	(125,869)	(1.73)	(130,204)	(1.73)	(130,204)	(0.14)	(4,335)	(4,335)
TEMPN	TEMPORARY - MISCELLANEOUS.....	A	OT0	0.47	0.43	32,000	0.42	32,000	0.42	32,000	(0.01)	0	0
TEMPN	TEMPORARY - MISCELLANEOUS.....	AR	OT0	0.00	0.00	0	0.00	0	(0.42)	(32,000)	(0.42)	(32,000)	(32,000)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	20,316	0.00	20,316	0.00	20,316	0.00	0	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	AR	OT0	0.00	0.00	0	0.00	0	0.00	14,000	0.00	14,000	14,000
PREMM	PREMIUM PAY - MISCELLANEOUS.....	AR	OT0	0.00	0.00	0	0.00	0	0.00	(20,316)	0.00	(20,316)	(20,316)
Project				17.67	17.84	1,311,894	17.69	1,355,148	25.19	1,927,258	7.35	615,364	615,364
Sub-Fund : 1G AGF AAA Subtotals				17.67	17.84	1,311,894	17.69	1,355,148	25.19	1,927,258	7.35	615,364	615,364
Program : FDK Subtotal				17.67	17.84	1,311,894	17.69	1,355,148	25.19	1,927,258	7.35	615,364	615,364

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ASR
Program : FDL
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
ASSESSOR/RECORDER
TECHNICAL SERVICES
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised			
				Revised Count	Count	Revised Amount	Count	Base Budget Amount	Count	Mayor's Proposed Amount	Count	Amount	
STEMP	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	0.00	(51,088)	0.00	(52,138)	0.00	0.00	0.00	(1,050)
STEMP	STEP ADJUSTMENTS, MISCELLANEOUS	A1	070	0.00	0.00	0.00	0	0	0.00	0	0.00	0.00	8,281
0922	MANAGER I	AR	3187B4067	1.00	1.00	104,123	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0922	MANAGER I	AR	3187B4067	0.00	0.00	0	0	1.00	107,762	1.00	107,762	0.00	107,762
0941	MANAGER VI	A	4581B5847	1.00	1.00	149,646	149,646	1.00	154,927	1.00	154,927	0.00	5,281
0941	MANAGER VI	AR	4581B5847	0.00	0.00	0	0	0	0.00	0	(154,927)	0.00	(154,927)
0952	DEPUTY DIRECTOR II	A	3689B4708	1.00	1.00	120,516	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0952	DEPUTY DIRECTOR II	AR	3689B4708	0.00	0.00	0	0	0	0.00	0	100	1.00	124,747
0952	DEPUTY DIRECTOR II	AR	3689B4708	0.00	0.00	0	0	0	0.00	0	(92,313)	(0.74)	(92,313)
1042	ENGINEER-JOURNEY	AS	3319B4175	0.00	0.00	0	0	0.00	0	0.26	28,833	0.26	28,833
1053	BUSINESS ANALYST-SENIOR	AR	3100B3899	0.00	0.00	0	0	0.00	0	0.26	26,927	0.26	26,927
1220	PAYROLL CLERK	A	1867B2269	1.00	0.00	0	0	0.00	0	0.00	0	0.00	0
1220	PAYROLL CLERK	AR	1867B2269	0.00	0.00	0	0	0.00	0	0.00	0	0.00	0
1220	PAYROLL CLERK	AS	1867B2269	0.00	0.00	0	0	0.00	0	0.00	(44,214)	(0.74)	(44,214)
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	0.00	1.00	64,036	64,036	1.00	65,567	1.00	65,567	0.00	1,531
1222	SENIOR PAYROLL AND PERSONNEL C	AS	2048B2490	0.00	0.00	0	0	0.00	0	(1.00)	(65,567)	(1.00)	(65,567)
1426	SENIOR CLERK TYPIST	AR	1666B2023	0.00	0.00	0	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	0.00	0	0	0.00	0	0.00	0	0.00	0
1518	CONFIDENTIAL SECRETARY TO ASSES	A	2281B2772	1.00	1.00	70,973	70,973	1.00	73,630	1.00	73,630	0.00	2,657
1518	CONFIDENTIAL SECRETARY TO ASSES	AR	2281B2772	0.00	0.00	0	0	0.00	0	0.00	(54,486)	(0.74)	(54,486)
1630	ACCOUNT CLERK	A	1569B1904	1.00	1.00	48,958	48,958	1.00	50,136	1.00	50,136	0.00	1,178
1630	ACCOUNT CLERK	AR	1569B1904	0.00	0.00	0	0	0.00	0	(0.74)	(37,100)	(0.74)	(37,100)
1634	PRINCIPAL ACCOUNT CLERK	A	2048B2490	1.00	1.00	64,036	64,036	1.00	65,567	1.00	65,567	0.00	1,531
1634	PRINCIPAL ACCOUNT CLERK	AR	2048B2490	0.00	0.00	0	0	0.00	0	0.00	(48,520)	(0.74)	(48,520)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	0.00	1.00	90,994	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1823	SENIOR ADMINISTRATIVE ANALYST	AR	2926B3557	0.00	0.00	0	0	0.00	0	(0.74)	(69,916)	(0.74)	(69,916)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3387B4117	0.00	0.00	0	0	0.00	0	0.00	(80,923)	(0.74)	(80,923)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	2172B2640	0.00	0.00	0	0	0.00	0	0.26	18,074	0.26	18,074

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FDL TECHNICAL SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Amount	Count	Amount	Count
4202	ASSESSMENT CLERK.....	A	1569B1904	0.00		8.75	428,380	8.75	438,696	0.00	10,316
4202	ASSESSMENT CLERK.....	A0	1569B1904	9.00	0	0.00	0	0.00	0	0.00	0
4202	ASSESSMENT CLERK.....	A0	1569B1904	1.00	0	0.00	0	0.00	0	0.00	0
4202	ASSESSMENT CLERK.....	A1	1569B1904	0.00	0	0.25	12,535	0.25	12,535	0.25	19,545
4202	ASSESSMENT CLERK.....	AR	1569B1904	0.00	0	0.00	0	2.00	100,274	2.00	100,274
4202	ASSESSMENT CLERK.....	AR	1569B1904	0.00	0	0.00	0	0.00	0	(5.00)	(250,683)
4202	ASSESSMENT CLERK.....	AS	1569B1904	0.00	0	0.00	0	1.00	50,136	1.00	50,136
4203	SENIOR ASSESSMENT CLERK.....	A	1723B2094	1.00	5.00	269,176	5.00	275,699	5.00	275,699	0.00
4203	SENIOR ASSESSMENT CLERK.....	A0	1723B2094	3.00	0	0.00	0	0.00	0	0.00	0
4203	SENIOR ASSESSMENT CLERK.....	A0	1723B2094	1.00	0	0.00	0	0.00	0	0.00	0
4203	SENIOR ASSESSMENT CLERK.....	AR	1723B2094	0.00	0	0.00	0	1.00	55,139	1.00	55,139
4203	SENIOR ASSESSMENT CLERK.....	AR	1723B2094	0.00	0	0.00	0	2.00	110,280	2.00	110,280
4203	SENIOR ASSESSMENT CLERK.....	AR	1723B2094	0.00	0	0.00	0	2.00	110,280	2.00	110,280
4203	SENIOR ASSESSMENT CLERK.....	AR	1723B2094	0.00	0	0.00	0	3.00	165,419	3.00	165,419
4203	SENIOR ASSESSMENT CLERK.....	AS	1723B2094	0.00	0	0.00	0	(1.00)	(55,139)	(1.00)	(55,139)
4290	ASSESSOR.....	A	6.5886.58	1.00	1.00	162,122	1.00	167,473	1.00	167,473	0.00
4290	ASSESSOR.....	AR	6.5886.58	0.00	0	0.00	0	(0.74)	(123,930)	(0.74)	(123,930)
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	2383B2896	1.00	1.00	74,157	1.00	76,924	1.00	76,924	0.00
5364	CIVIL ENGINEERING ASSOCIATE I.....	AR	2383B2896	0.00	0	0.00	0	(1.00)	(76,924)	(1.00)	(76,924)
8108	SENIOR LEGAL PROCESS CLERK.....	AR	1740B2115	0.00	0	0.00	0	4.00	222,771	4.00	222,771
9993M	ATTRITION SAVINGS - MISCELLANEOUS A	OT0		(6.31)	(2.95)	(193,833)	(2.94)	(199,040)	(2.94)	(199,040)	0.01
9993M	ATTRITION SAVINGS - MISCELLANEOUS A2	OT0		0.00	0	0.00	0	(0.35)	(26,382)	(0.35)	(26,382)
TEMPM	TEMPORARY - MISCELLANEOUS	OT0		0.00	0	0.00	0	2.38	183,079	2.38	183,079
TEMPM	TEMPORARY - MISCELLANEOUS	OT0		0.00	0	0.00	0	0.42	32,000	0.42	32,000
TEMPM	TEMPORARY - MISCELLANEOUS	OT0		0.00	0	0.00	0	0.39	30,000	0.39	30,000
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0	0.00	1,440	1,440	0.00	1,440	0.00
PREMM	PREMIUM PAY - MISCELLANEOUS	AR	OT0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
PREMM	PREMIUM PAY - MISCELLANEOUS	AR	OT0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Project	Subtotals			17.69	21.80	1,508,987	22.06	1,567,762	29.76	1,879,318	7.96
											370,331

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ASR
Program : FDL
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
ASSESSOR / RECORDER
TECHNICAL SERVICES
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 1G AGF AAA Subtotals			17.69	21.80	1,508,987	22.06	1,567,762	29.76	1,879,318	7.96	370,331	
Program	: FDL Subtotal			17.69	21.80	1,508,987	22.06	1,567,762	29.76	1,879,318	7.96	370,331	

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FEH TAX RECONCILIATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised			
				Revised Count	Count	Revised Count	Count	Base Budget Count	Amount	Count	Amount	Count	Amount
STEM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	0.00	0.00	(14,335)	0.00	(14,491)	0.00	(14,491)	0.00	(156)
STEM	STEP ADJUSTMENTS, MISCELLANEOU	A1	OTD	0.00	0.00	0.00	0	0.00	0	0.00	(2,494)	0.00	(2,494)
0923	MANAGER II	A	3418B4362	1.00	1.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0923	MANAGER IV	AR	3418B4362	0.00	0.00	0.00	0	0.00	0	(0.50)	(57,789)	(0.50)	(57,789)
0932	MANAGER II	AR	3957B5051	0.00	0.00	0.00	0	0.00	0	0.25	33,459	0.25	33,459
0952	DEPUTY DIRECTOR II	AR	3689B4708	0.00	0.00	0.00	0	0.00	0	0.08	9,979	0.08	9,979
1023	ADMINISTRATOR III	AR	3056B3714	0.00	0.00	0.00	0	0.00	0	0.50	49,326	0.50	49,326
1042	ENGINEER-JOURNEY	AR	3319B4175	0.00	0.00	0.00	0	0.00	0	0.08	8,871	0.08	8,871
1053	BUSINESS ANALYST-SENIOR	AR	3100B3899	0.00	0.00	0.00	0	0.00	0	0.08	8,285	0.08	8,285
1220	PAYROLL CLERK	AR	1867B2269	0.00	0.00	0.00	0	0.00	0	0.08	4,780	0.08	4,780
1518	CONFIDENTIAL SECRETARY TO ASSES	AR	2281B2772	0.00	0.00	0.00	0	0.00	0	0.08	5,890	0.08	5,890
1630	ACCOUNT CLERK	AR	1569B1904	0.00	0.00	0.00	0	0.00	0	0.08	4,011	0.08	4,011
1634	PRINCIPAL ACCOUNT CLERK	AR	2048B2490	0.00	0.00	0.00	0	0.00	0	0.08	5,245	0.08	5,245
1752	SENIOR MICROPHOTOIMAGING TECH	AR	1702B2069	0.00	0.00	0.00	0	0.00	0	1.50	81,722	1.50	81,722
1823	SENIOR ADMINISTRATIVE ANALYST	AR	2926B3557	0.00	0.00	0.00	0	0.00	0	0.08	7,558	0.08	7,558
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3387B4117	0.00	0.00	0.00	0	0.00	0	0.08	8,748	0.08	8,748
1842	MANAGEMENT ASSISTANT	AR	2172B2640	0.00	0.00	0.00	0	0.00	0	0.08	5,561	0.08	5,561
4290	ASSESSOR	AR	6.5886.58	0.00	0.00	0.00	0	0.00	0	0.08	13,398	0.08	13,398
8108	SENIOR LEGAL PROCESS CLERK	AR	1740B2115	0.00	0.00	0.00	0	0.00	0	1.00	55,693	1.00	55,693
8108	SENIOR LEGAL PROCESS CLERK	AR	1740B2115	0.00	0.00	0.00	0	0.00	0	1.50	83,539	1.50	83,539
8109	DOCUMENT EXAMINER TECHNICIAN	A	1923B2337	7.00	7.00	420,716	0	430,770	7.00	0.00	0.00	0.00	10,054
8109	DOCUMENT EXAMINER TECHNICIAN	AR	1923B2337	0.00	0.00	0.00	0	0.00	0	1.00	61,539	1.00	61,539
8109	DOCUMENT EXAMINER TECHNICIAN	AR	1923B2337	0.00	0.00	0	0	0.00	0	(3.50)	(215,385)	(3.50)	(215,385)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OTD	(1.59)	(0.37)	(26,564)	(0.41)	(27,272)	(0.41)	(27,272)	(0.04)	(708)	(708)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	OTD	0.00	0.00	0	0	0.00	0	(0.28)	(18,438)	(0.28)	(18,438)
PREMM	PREMIUM PAY - MISCELLANEOU	AR	OTD	0.00	0.00	0	0	0.00	0	0.00	1,440	0.00	1,440
Project	Subtotals			6.41	7.63	491,484	7.59	504,585	9.94	659,523	2.31	168,039	168,039
Sub-Fund	1G AGF AAA Subtotals			6.41	7.63	491,484	7.59	504,585	9.94	659,523	2.31	168,039	168,039

City and County of San Francisco
Budget Year 2008-2009

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FEH TAX RECONCILIATION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised				
				Revised	Count	Revised	Count	Base Budget	Count	Amount	Count	Amount		
				Count	Amount	Count	Amount	Count	Amount	Count	Amount			
Project : CAS818 PROPERTY TAX SYSTEM														
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00	0.00	(18,306)	0.00	(18,672)	0.00	(18,672)	0.00	(366)		
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	OT0	0.00	0.00	0	0.00	0	0.00	18,672	0.00	18,672		
1023	ADMINISTRATOR III	A	3056B3714	1.00	0.00	0	0.00	0	0.00	0	0.00	0		
1042	ENGINEER-JOURNEY	A	3319B4175	0.00	1.00	106,838	1.00	110,897	1.00	110,897	0.00	4,059		
1042	ENGINEER-JOURNEY	AR	3319B4175	0.00	0.00	0	0.00	0	(1.00)	(110,897)	(1.00)	(110,897)		
4203	SENIOR ASSESSMENT CLERK	A	1723B2094	1.00	1.00	53,835	1.00	55,139	1.00	55,139	0.00	1,304		
4203	SENIOR ASSESSMENT CLERK	AR	1723B2094	0.00	0.00	0	0.00	0	(1.00)	(55,139)	(1.00)	(55,139)		
4220	PERSONAL PROPERTY AUDITOR	A	2490B3027	2.00	2.75	213,122	2.75	221,109	2.75	221,109	0.00	7,987		
4220	PERSONAL PROPERTY AUDITOR	A1	2490B3027	0.00	0.00	0	0.25	20,101	0.25	20,101	0.25	20,101		
4220	PERSONAL PROPERTY AUDITOR	AR	2490B3027	0.00	0.00	0	0.00	0	(2.75)	(221,109)	(2.75)	(221,109)		
4220	PERSONAL PROPERTY AUDITOR	AR	2490B3027	0.00	0.00	0	0.00	0	(0.25)	(20,101)	(0.25)	(20,101)		
4222	SENIOR PERSONAL PROPERTY AUDIT	A	2882B3503	1.00	1.00	89,689	1.00	93,046	1.00	93,046	0.00	3,357		
4222	SENIOR PERSONAL PROPERTY AUDIT	AR	2882B3503	0.00	0.00	0	0.00	0	(1.00)	(93,046)	(1.00)	(93,046)		
4260	REAL PROPERTY APPRAISER TRAINEE	AR	1876B2281	0.00	0.00	0	0.00	0	(2.00)	(121,176)	(2.00)	(121,176)		
4260	REAL PROPERTY APPRAISER TRAINEE	AS	1876B2281	0.00	0.00	0	0.00	0	2.00	121,176	2.00	121,176		
4261	REAL PROPERTY APPRAISER	A	2490B3027	2.00	2.00	154,998	2.00	160,806	2.00	160,806	0.00	5,808		
4261	REAL PROPERTY APPRAISER	AS	2490B3027	0.00	0.00	0	0.00	0	(2.00)	(160,806)	(2.00)	(160,806)		
4265	SENIOR REAL PROPERTY APPRAISER	A	2882B3503	1.00	1.00	89,689	1.00	93,046	1.00	93,046	0.00	3,357		
4265	SENIOR REAL PROPERTY APPRAISER	AR	2882B3503	0.00	0.00	0	0.00	0	(1.00)	(93,046)	(1.00)	(93,046)		
4267	PRINCIPAL REAL PROPERTY APPRAIS	A	3337B4056	1.00	1.00	103,836	1.00	107,736	1.00	107,736	0.00	3,900		
4267	PRINCIPAL REAL PROPERTY APPRAIS	AR	3337B4056	0.00	0.00	0	0.00	0	(1.00)	(107,736)	(1.00)	(107,736)		
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	0.03	0.00	0	0.00	0	0.00	0	0.00	0		
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	9,360	0.00	9,360	0.00	9,360	0.00	0		
PREMM	PREMIUM PAY - MISCELLANEOUS	AR	OT0	0.00	0.00	0	0.00	0	0.00	(9,360)	0.00	(9,360)		
: CAS818 Subtotals				9.03	9.75	803,061	10.00	852,568	0.00	(9.75)	(803,061)	(9.75)	(803,061)	
Sub-Fund : 1G AGF ACP Subtotals														
				9.03	9.75	803,061	10.00	852,568	0.00	0	(9.75)	(803,061)	(9.75)	(803,061)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : ASR ASSESSOR / RECORDER

Program : FEH TAX RECONCILIATION

Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Program : FEH	Subtotal			15.44	17.38	17.59	1,294,545	9.94	1,357,153	659,523	(7.44)
Department : ASR	Subtotals			117.49	125.47	125.71	9,290,542	124.41	9,622,283	9,334,032	(1.06)
											43,490

City and County of San Francisco
Budget Year 2008-2009

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FDJ REAL PROPERTY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007	2007-2008	Base Budget		2008-2009		Mayor's vs. Revised Amount
			Revised Amount	Revised Amount	Count	Amount	Count	Amount	
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED									
06061	DATA PROCESSING EQUIPMENT		49,485	0	0	0	0	0	0
Project	Subtotals		49,485	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals		49,485	0	0	0	0	0	0
Program	: FDJ Subtotal		49,485	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : ASR
Program : FEH
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
ASSESSOR / RECORDER
TAX RECONCILIATION
GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised Amount
			Revised Amount		Revised Amount		Base Budget Count	Count	Amount
Sub-Fund : 1G AGF AAA	GF - NON-PROJECT - CONTROLLED								
06099 OTHER EQUIPMENT			361		0		0	0	0
Project :	Subtotals		361		0		0	0	0
Sub-Fund : 1G AGF AAA	Subtotals		361		0		0	0	0
Program : FEH	Subtotal		361		0		0	0	0
Department : ASR	Subtotals		49,846		0		0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : BOS
Program : FAE
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
BOARD OF SUPERVISORS
CLERK OF THE BOARD
GF - NON-PROJECT - CONTROLLED

Sub Object		Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
48928	CALIFORNIA CHILDREN SERVICES ADMIN	323		0	0	0	0	0	0
48929	STATE MANDATED COST - SB 90	3,252		260,000	260,000	0	0	0	(260,000)
60147	BOS - PLANNING APPEALS SURCHARGE	18,548		30,700	30,700	9,213	30,700	55,833	25,133
60199	OTHER GENERAL GOVERNMENT CHARGES	134,778		109,000	109,000	40,596	109,000	109,000	0
Project	Subtotals	156,901		399,700	399,700	49,809	139,700	164,833	(234,867)
Sub-Fund	1G AGF AAA Subtotals	156,901		399,700	399,700	49,809	139,700	164,833	(234,867)
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS									
Project	PBDLTS BOS-LTS (LEGISLATIVE TRACKING SYSTEM)			0	0	0	0	0	0
99999R	PRIOR YEAR DESIGNATED RESERVE	376,000		0	0	0	0	0	0
Project	PBDLTS Subtotals	376,000		0	0	0	0	0	0
Sub-Fund	1G AGF ACP Subtotals	376,000		0	0	0	0	0	0
Program	FAE Subtotal	532,901		399,700	399,700	49,809	139,700	164,833	(234,867)
Department	BOS Subtotals	532,901		399,700	399,700	49,809	139,700	164,833	(234,867)

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : BOS
Program : FAE
Sub-Fund : 1G AGF ACP

GENERAL ADMINISTRATION & FINANCE
BOARD OF SUPERVISORS
CLERK OF THE BOARD
GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : BOS
Program : FAA
Sub-Fund : 1G AGF AAA
GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

BOARD OF SUPERVISORS

BOARD OF SUPERVISORS

GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
001	PERMANENT SALARIES - MISC	2,815,372	2,877,090	2,877,090	765,176	3,054,145	3,105,656	228,566	
005	TEMP SALARIES - MISC	0	37,055	37,055	0	37,055	37,055	0	
009	PREMIUM PAY	0	0	0	691	0	16,305	16,305	
010	ONE-TIME SALARY PAYMENTS	40,101	0	0	0	0	0	0	
011	OVERTIME	11,319	42,613	42,613	0	42,613	42,613	0	
013	RETIREMENT	247,316	245,180	245,180	65,526	231,743	235,660	(9,520)	
014	SOCIAL SECURITY	219,619	226,183	226,183	58,622	239,764	244,960	18,777	
015	HEALTH SERVICE	232,563	284,791	284,791	69,176	319,007	319,007	34,216	
016	DENTAL COVERAGE	40,359	40,072	40,072	10,600	42,027	42,027	1,955	
017	UNEMPLOYMENT INSURANCE	5,394	0	0	(192)	3,133	3,201	3,201	
019	OTHER FRINGE BENEFITS	31,740	38,303	38,303	10,779	43,820	44,030	5,727	
024	MEMBERSHIP FEES	154,189	146,025	146,025	0	146,025	160,000	13,975	
026	COURT FEES AND OTHER COMPENSATION	950	0	0	1,200	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	264,350	298,200	298,200	120,212	298,200	327,900	29,700	
029	MAINTENANCE SVCS - EQUIPMENT	4,366	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	35,129	75,743	75,743	4,090	75,743	72,500	(3,243)	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,583	12,583	0	12,583	14,560	1,977	
049	OTHER MATERIALS & SUPPLIES	13,220	0	0	4,598	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	68,414	58,866	58,866	0	58,866	89,185	30,319	
Project	Subtotals	4,184,421	4,382,704	4,382,704	1,110,478	4,604,724	4,754,659	371,955	
Sub-Fund	: 1G AGF AAA Subtotals	4,184,421	4,382,704	4,382,704	1,110,478	4,604,724	4,754,659	371,955	
Program	: FAA Subtotal	4,184,421	4,382,704	4,382,704	1,110,478	4,604,724	4,754,659	371,955	

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : BOS

BOARD OF SUPERVISORS

Program : FAE

CLERK OF THE BOARD

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007	2007-2008		Actuals	Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget			Proposed		
001	PERMANENT SALARIES - MISC	1,891,844	2,017,458	2,017,458	525,846	2,106,109	2,217,967	200,509	
002	PERMANENT SALARIES - UNIFORM	0	36	36	0	0	0	(36)	
005	TEMP SALARIES - MISC	35,141	40,008	40,008	5,956	40,008	23,808	(16,200)	
009	PREMIUM PAY	2,728	1,500	1,500	168	1,500	9,609	8,109	
010	ONE-TIME SALARY PAYMENTS	120,731	0	0	0	0	0	0	
011	OVERTIME	1,536	4,000	4,000	1,081	4,000	10,300	6,300	
013	RETIREMENT	141,537	131,355	131,355	34,713	119,962	125,933	(5,422)	
014	SOCIAL SECURITY	150,329	148,246	148,246	40,257	156,194	164,418	16,172	
015	HEALTH SERVICE	194,060	207,420	207,420	60,210	234,579	243,231	35,811	
016	DENTAL COVERAGE	34,625	29,784	29,784	9,656	30,953	32,095	2,311	
017	UNEMPLOYMENT INSURANCE	5,672	0	0	(228)	2,152	2,262	2,262	
019	OTHER FRINGE BENEFITS	23,360	26,319	26,319	7,165	24,681	25,444	(875)	
021	TRAVEL	108	890	890	279	890	3,500	2,610	
022	TRAINING	600	527	527	0	527	5,100	4,573	
023	EMPLOYEE FIELD EXPENSE	0	0	0	13	0	0	0	
024	MEMBERSHIP FEES	1,277	417	417	625	417	1,325	908	
027	PROFESSIONAL & SPECIALIZED SERVICES	3,650	25,516	25,516	0	25,516	25,516	0	
029	MAINTENANCE SVCS - EQUIPMENT	7,482	680	680	1,521	680	680	0	
035	OTHER CURRENT EXPENSES	170,548	187,133	187,133	28,430	187,133	244,600	57,467	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,472	8,472	0	8,472	8,903	431	
049	OTHER MATERIALS & SUPPLIES	7,608	0	0	908	0	0	0	
060	EQUIPMENT PURCHASE	0	6,600	6,600	6,349	0	0	(6,600)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	112,301	98,666	98,666	(15)	98,666	84,509	(14,157)	
086	INTERDEPARTMENTAL RECOVERY	(17,500)	(17,500)	(17,500)	0	(17,500)	(45,000)	(27,500)	
Project	Subtotals	2,887,637	2,917,527	2,917,527	722,934	3,024,939	3,184,200	266,673	
Sub-Fund	: 1G AGF AAA Subtotals	2,887,637	2,917,527	2,917,527	722,934	3,024,939	3,184,200	266,673	

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : BOS
Program : FAE
Sub-Fund : 1G AGF ACP

GENERAL ADMINISTRATION & FINANCE
BOARD OF SUPERVISORS
CLERK OF THE BOARD
GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Actuals	Proposed	
Project	: PBDLTS	BOS-LTS (LEGISLATIVE TRACKING SYSTEM)							
022	TRAINING		2,869	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT		2,042	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AO FUNDS)		12,161	0	0	0	0	0	0
Project	: PBDLTS		17,072	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals		17,072	0	0	0	0	0	0
Program	: FAE Subtotal		2,904,709	2,917,527	2,917,527	3,024,939	3,184,200	266,673	

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Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : BOS BOARD OF SUPERVISORS
 Program : FAL CHILDREN'S BASELINE
 Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
001	PERMANENT SALARIES - MISC	142,228	153,510	153,510	42,765	159,337	166,609	13,099
013	RETIREMENT	8,875	9,072	9,072	2,527	7,951	8,313	(759)
014	SOCIAL SECURITY	10,731	11,743	11,743	3,196	12,189	12,746	1,003
015	HEALTH SERVICE	17,263	26,787	26,787	5,294	29,387	29,387	2,600
016	DENTAL COVERAGE	3,819	3,734	3,734	1,012	3,825	3,825	91
017	UNEMPLOYMENT INSURANCE	423	0	0	(17)	160	167	167
019	OTHER FRINGE BENEFITS	934	874	874	229	851	901	27
021	TRAVEL	599	800	800	128	500	500	(300)
022	TRAINING	785	764	764	0	764	1,700	936
023	EMPLOYEE FIELD EXPENSE	46	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,400	1,400	0	1,400	3,000	1,600
035	OTHER CURRENT EXPENSES	10,174	5,844	5,844	616	5,844	5,900	56
049	OTHER MATERIALS & SUPPLIES	2,003	2,188	2,188	463	2,188	2,200	12
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	819	3,518	3,518	0	3,518	4,006	488
086	INTERDEPARTMENTAL RECOVERY	(5,874)	0	0	0	0	0	0
Project	Subtotals	192,825	220,234	220,234	56,213	228,224	239,254	19,020
Sub-Fund	: 1G AGF AAA Subtotals	192,825	220,234	220,234	56,213	228,224	239,254	19,020
Program	: FAL Subtotal	192,825	220,234	220,234	56,213	228,224	239,254	19,020

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : BOS
 Program : FAQ
 Sub-Fund : 1G AGF AAA
 GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
001	PERMANENT SALARIES - MISC	245,380	273,942	273,942	61,283	284,338	175,639	(98,303)
009	PREMIUM PAY	17,257	17,730	17,730	4,354	17,730	23,372	5,642
013	RETIREMENT	16,301	13,855	13,855	3,879	11,854	6,429	(7,426)
014	SOCIAL SECURITY	20,063	22,264	22,264	4,827	23,102	15,219	(7,045)
015	HEALTH SERVICE	26,221	33,349	33,349	7,065	36,588	19,527	(13,822)
016	DENTAL COVERAGE	4,373	4,649	4,649	1,012	4,763	2,543	(2,106)
017	UNEMPLOYMENT INSURANCE	776	0	0	(23)	303	199	199
019	OTHER FRINGE BENEFITS	1,459	1,562	1,562	361	1,536	949	(613)
022	TRAINING	0	0	0	0	0	800	800
027	PROFESSIONAL & SPECIALIZED SERVICES	2,323,129	2,387,956	2,387,956	795,984	2,387,956	2,288,684	(99,272)
Project :	Subtotals	2,654,959	2,755,307	2,755,307	878,742	2,768,170	2,533,361	(221,946)
Sub-Fund	: 1G AGF AAA Subtotals	2,654,959	2,755,307	2,755,307	878,742	2,768,170	2,533,361	(221,946)
Program	: FAQ Subtotal	2,654,959	2,755,307	2,755,307	878,742	2,768,170	2,533,361	(221,946)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : BOS BOARD OF SUPERVISORS
 Program : FAT LOCAL AGENCY FORMATION
 Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Project : PBDLAF BD OF SUPERVISORS LAFCO PROJECT								
001	PERMANENT SALARIES - MISC	2,950	11,891	11,891	0	12,272	(2,263)	(14,154)
009	PREMIUM PAY	11,000	14,355	14,355	0	14,355	0	(14,355)
013	RETIREMENT	0	595	595	0	522	(96)	(691)
014	SOCIAL SECURITY	121	2,009	2,009	0	2,039	(170)	(2,179)
015	HEALTH SERVICE	0	960	960	0	1,069	(193)	(1,153)
016	DENTAL COVERAGE	0	138	138	0	141	(26)	(164)
017	UNEMPLOYMENT INSURANCE	9	0	0	(1)	26	(2)	(2)
019	OTHER FRINGE BENEFITS	1,863	65	65	0	65	(12)	(77)
021	TRAVEL	0	3,000	3,000	0	3,000	0	(3,000)
024	MEMBERSHIP FEES	3,197	2,113	2,113	4,396	2,113	0	(2,113)
027	PROFESSIONAL & SPECIALIZED SERVICES	27,807	222,824	222,824	793	222,824	0	(222,824)
035	OTHER CURRENT EXPENSES	1,504	3,500	3,500	0	3,500	2,755	(745)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,500	1,500	0	1,500	0	(1,500)
049	OTHER MATERIALS & SUPPLIES	1,215	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,678	34,392	34,392	0	34,392	20,193	(14,199)
Project	: PBDLAF Subtotals	76,344	297,342	297,342	5,188	297,818	20,186	(277,156)
Sub-Fund	: 1G AGF ACP Subtotals	76,344	297,342	297,342	5,188	297,818	20,186	(277,156)
Program	: FAT Subtotal	76,344	297,342	297,342	5,188	297,818	20,186	(277,156)
Department	: BOS Subtotals	10,013,258	10,573,114	10,573,114	2,773,555	10,923,875	10,731,660	158,546

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : BOS
Program : FAA
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
BOARD OF SUPERVISORS
BOARD OF SUPERVISORS
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS - MISCELLANEOUS	A	OT0	0.00	(71,944)	0.00	(71,944)	0.00	(68,414)	0.00	3,530
STEPM	STEP ADJUSTMENTS - MISCELLANEOUS	A1	OT0	0.00	0	0.00	0	0.00	51,511	0.00	51,511
0720	MEMBER, BOARD OF SUPERVISORS	A	4.62B4.62	11.00	1,058,681	11.00	1,089,435	11.00	1,089,435	0.00	30,754
1835	LEGISLATIVE ASSISTANT	A	2627B3520	22.00	1,982,911	22.00	2,056,959	22.00	2,056,959	0.00	74,048
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	0.00	(92,558)	(1.02)	(94,848)	(1.02)	(94,848)	0.00	(2,290)
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A1	OT0	0.00	0	0.76	71,013	0.76	71,013	0.76	71,013
TEMPM	TEMPORARY - MISCELLANEOUS	A	OT0	0.54	37,055	0.48	37,055	0.48	37,055	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	OT0	0.00	0	0.00	0	0.00	16,305	0.00	16,305
OVERM	OVERTIME - MISCELLANEOUS	A	OT0	0.00	42,613	0.00	42,613	0.00	42,613	0.00	0
Project	Subtotals			33.54	2,956,758	33.22	3,133,813	33.22	3,201,629	0.74	244,871
Sub-Fund	1G AGF AAA Subtotals			33.54	2,956,758	33.22	3,133,813	33.22	3,201,629	0.74	244,871
Program	FAA Subtotal			33.54	2,956,758	33.22	3,133,813	33.22	3,201,629	0.74	244,871

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : BOS
Program : FAE
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
BOARD OF SUPERVISORS
CLERK OF THE BOARD
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEMP	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	0.00	(70,724)	0.00	(71,637)	0.00	(71,637)	0.00	(913)
STEMP	STEP ADJUSTMENTS, MISCELLANEOUS	A1	OTD	0.00	0.00	0.00	0	0.00	0	0.00	16,586	0.00	16,586
0115	BOARD/COMMISSION MEMBER, GROU	A	100T100	0.00	0.00	0.00	122,973	0.00	122,973	0.00	122,973	0.00	0
0922	MANAGER I	A	3167B4067	2.00	2.00	2.00	208,246	2.00	215,524	2.00	215,524	0.00	7,278
0932	DEPUTY DIRECTOR II	A	3669B4708	3.00	3.00	3.00	361,547	3.00	374,239	3.00	374,239	0.00	12,692
0963	DEPARTMENT HEAD III	A	5209B6648	1.00	1.00	1.00	170,293	1.00	176,150	1.00	176,150	0.00	5,857
1022	ADMINISTRATOR II	A	2514B3056	2.00	2.00	2.00	156,459	2.00	162,347	2.00	162,347	0.00	5,888
1023	ADMINISTRATOR III	A	3056B3714	1.00	1.00	1.00	95,092	1.00	98,651	1.00	98,651	0.00	3,559
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2258B2745	1.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
1241	PERSONNEL ANALYST	A	2156B3174	0.00	1.00	1.00	81,231	1.00	84,307	1.00	84,307	0.00	3,076
1241	PERSONNEL ANALYST	AS	2156B3174	0.00	0.00	0.00	0	0.00	0	(1.00)	(84,307)	(1.00)	(84,307)
1244	SENIOR PERSONNEL ANALYST	AS	3056B3714	0.00	0.00	0.00	0	0.00	0	1.00	98,651	1.00	98,651
1404	CLERK	A	1463B1773	1.00	1.00	1.00	45,627	1.00	46,687	1.00	46,687	0.00	1,060
1424	CLERK TYPIST	A	1520B1844	1.00	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1426	SENIOR CLERK TYPIST	A	1608B2023	4.00	4.00	4.00	208,210	4.00	213,081	4.00	213,081	0.00	4,871
1454	EXECUTIVE SECRETARY III	A	2539B3087	1.00	1.75	1.75	138,273	1.75	143,495	1.75	143,495	0.00	5,222
1454	EXECUTIVE SECRETARY III	A1	2539B3087	0.00	0.00	0.00	0	0.25	20,500	0.25	20,500	0.25	20,500
1492	ASSISTANT CLERK, BOARD OF SUPER	A	2910B3537	5.00	5.00	5.00	452,880	5.00	469,749	5.00	469,749	0.00	16,869
1492	ASSISTANT CLERK, BOARD OF SUPER	AN	2910B3537	0.00	0.00	0.00	0	0.00	0	0.50	46,975	0.50	46,975
1652	SENIOR ACCOUNTANT	A	3268B2827	1.00	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
8116	LEGISLATIVE CALENDAR CLERK	A	1951B2371	1.00	1.00	1.00	60,715	1.00	62,978	1.00	62,978	0.00	2,263
8118	LEGISLATION CLERK	A	2348B2855	1.00	1.00	1.00	73,087	1.00	75,835	1.00	75,835	0.00	2,748
9933M	ATTRITION SAVINGS - MISCELLANEOUS	A	OTD	(1.91)	(1.98)	(1.98)	(158,065)	(1.98)	(163,619)	(1.98)	(163,619)	0.09	(5,554)
9933M	ATTRITION SAVINGS - MISCELLANEOUS	A1	OTD	0.00	0.00	0.00	0	0.00	0	(1.99)	(171,070)	(1.99)	(171,070)
9933M	ATTRITION SAVINGS - MISCELLANEOUS	A2	OTD	0.00	0.00	0.00	0	0.00	0	0.83	71,830	0.83	71,830
9933M	ATTRITION SAVINGS - MISCELLANEOUS	A3	OTD	0.00	0.00	0.00	0	0.00	0	1.54	133,193	1.54	133,193
9994M	MCCP OFFSET - MISC	A	OTD	0.00	0.00	0.00	(61,179)	0.00	(62,005)	0.00	(62,005)	0.00	(826)
9994M	MCCP OFFSET - MISC	A1	OTD	0.00	0.00	0.00	0	0.00	0	13,207	13,207	0.00	13,207
9999Z	MCCP ADJUSTMENTS	A	OTD	0.00	0.00	0.00	13,000	0.00	13,000	0.00	13,000	0.00	0

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : BOS
Program : FAE
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
BOARD OF SUPERVISORS
CLERK OF THE BOARD
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
9999Z	MCCP ADJUSTMENTS	A1	OT0	0.00	0.00	0.00	0.00	0.00	(13,000)	0.00	(13,000)	0.00	(13,000)
9991U	SPECIAL SALARY SAVINGS - UNIFORM.	A	OT0	0.00	0.00	0.00	0.00	0	0	0.00	0	0.00	(36)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	0.59	40,008	0.52	40,008	0.52	40,008	0.52	40,008	(0.02)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	OT0	0.00	0.00	0	0.00	0	(16,200)	(0.21)	(16,200)	(0.21)	(16,200)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	OT0	0.00	0.00	0	0.00	0	0	0.00	0	0.00	8,109
OVERM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	OT0	0.00	0.00	0	0.00	0	6,300	0.00	6,300	0.00	6,300
Project :				23.68	24.31	2,063,002	24.63	2,151,617	25.31	2,261,684	1.00	198,682	198,682
Sub-Fund : 1G AGF AAA Subtotals				23.68	24.31	2,063,002	24.63	2,151,617	25.31	2,261,684	1.00	198,682	198,682
Program : FAE Subtotal				23.68	24.31	2,063,002	24.63	2,151,617	25.31	2,261,684	1.00	198,682	198,682

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : BOS
Program : FAL
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
BOARD OF SUPERVISORS
CHILDREN'S BASELINE
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STERM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	0.00	0.00	(6,898)	0.00	(7,146)	0.00	(7,146)	0.00	(248)
STERM	STEP ADJUSTMENTS, MISCELLANEOU	A1	OTD	0.00	0.00	0.00	0	0.00	0	0.00	7,272	0.00	7,272
1130	YOUTH COMMISSION ADVISOR, BOS.....	A	1909B2319	1.00	1.00	1.00	59,357	1.00	61,597	1.00	61,597	0.00	2,240
1362	SPECIAL ASSISTANT III.....	A	1638B1990	2.00	2.00	2.00	101,852	2.00	105,717	2.00	105,717	0.00	3,865
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OTD	(0.02)	(0.02)	(0.02)	(801)	(0.02)	(831)	(0.02)	(831)	0.00	(30)
Project	Subtotals			2.98	2.98	2.98	153,510	2.98	159,337	2.98	166,609	0.00	13,099
Sub-Fund	1G AGF AAA Subtotals			2.98	2.98	2.98	153,510	2.98	159,337	2.98	166,609	0.00	13,099
Program	FAL Subtotal			2.98	2.98	2.98	153,510	2.98	159,337	2.98	166,609	0.00	13,099

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : BOS
Program : FAQ
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
BOARD OF SUPERVISORS
BUDGET & LEGISLATIVE ANALYSTS
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A	OT0		0.00		0.00	(22,291)	0.00	(23,047)	0.00	(23,047)	0.00	(756)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A1	OT0		0.00		0.00	0	0.00	0	0.00	23,455	0.00	23,455
1367	SPECIAL ASSISTANT VIII..... A	2348B2855		3.00	219,262	3.00	219,262	3.00	227,504	3.00	227,504	0.00	8,242
1371	SPECIAL ASSISTANT XII..... A	3162B3844		1.00	98,381	1.00	98,381	1.00	102,104	1.00	102,104	0.00	3,723
9993M	ATTRITION SAVINGS - MISCELLANEOU A	OT0		(0.29)	(21,410)	(0.29)	(21,410)	(0.29)	(22,223)	(0.29)	(22,223)	0.00	(813)
9993M	ATTRITION SAVINGS - MISCELLANEOU A1	OT0		0.00	0	0.00	0	0.00	0	0.00	(203,540)	(2.66)	(203,540)
9993M	ATTRITION SAVINGS - MISCELLANEOU A2	OT0		0.00	0	0.00	0	0.00	0	0.93	71,239	0.93	71,239
9993M	ATTRITION SAVINGS - MISCELLANEOU A3	OT0		0.00	0	0.00	0	0.00	0	0.00	147	0.00	147
PREMM	PREMIUM PAY - MISCELLANEOUS..... A	OT0		0.00	17,730	0.00	17,730	0.00	17,730	0.00	17,730	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS..... A1	OT0		0.00	0	0.00	0	0.00	0	0.00	5,642	0.00	5,642
Project	Subtotals			3.71	291,672	3.71	291,672	1.98	302,068	1.98	199,011	(1.73)	(92,661)
Sub-Fund	1G AGF AAA Subtotals			3.71	291,672	3.71	291,672	1.98	302,068	1.98	199,011	(1.73)	(92,661)
Program	FAQ Subtotal			3.71	291,672	3.71	291,672	1.98	302,068	1.98	199,011	(1.73)	(92,661)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : BOS
Program : FAT
Sub-Fund : 1G AGF ACP
GENERAL ADMINISTRATION & FINANCE
BOARD OF SUPERVISORS
LOCAL AGENCY FORMATION
GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Amount	Count	Amount	Count
Project : PBDLAF BD OF SUPERVISORS LAFCO PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A		OT0	0.00	0.00	(66)	0	0.00	(36)	0.00	30
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A1		OT0	0.00	0.00	0	0	0.00	37	0.00	37
0114	BOARD/COMMISSION MEMBER, GROU A		100T100	0.00	0.00	8,191	8,191	0.00	8,191	0.00	0
1492	ASSISTANT CLERK, BOARD OF SUPER A		2910B3537	0.50	0.50	45,289	46,975	0.50	46,975	0.00	1,686
9993M	ATTRITION SAVINGS - MISCELLANEOU A		OT0	(0.39)	(0.39)	(41,523)	(42,858)	(0.39)	(42,858)	0.00	(1,335)
9993M	ATTRITION SAVINGS - MISCELLANEOU A1		OT0	0.00	0.00	0	0	(0.13)	(14,572)	(0.13)	(14,572)
PREMM	PREMIUM PAY - MISCELLANEOUS..... A		OT0	0.00	0.00	14,355	14,355	0.00	14,355	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS..... A0		OT0	0.00	0.00	0	0	0.00	(14,355)	0.00	(14,355)
Project	: PBDLAF Subtotals			0.11	0.11	26,246	26,627	(0.02)	(2,263)	(0.13)	(28,509)
Sub-Fund	: 1G AGF ACP Subtotals			0.11	0.11	26,246	26,627	(0.02)	(2,263)	(0.13)	(28,509)
Program : FAT Subtotal											
Program	: FAT Subtotal			0.11	0.11	26,246	26,627	(0.02)	(2,263)	(0.13)	(28,509)
Department : BOS Subtotals											
Department	: BOS Subtotals			64.02	63.59	5,491,188	5,773,462	63.47	5,826,670	(0.12)	335,482

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : BOS
Program : FAE
Sub-Fund : 1G AGF AAA
GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007	2007-2008	2008-2009		Mayor's vs. Revised Amount
			Revised Amount	Revised Amount	Base Budget Count	Mayor's Proposed Count	
Sub-Fund : 1G AGF AAA	GF - NON-PROJECT - CONTROLLED						
06000 EQUIPMENT PURCHASE - BUDGET			0	6,600	0	0	6,600)
Project :	Subtotals		0	6,600	0	0	6,600)
Sub-Fund : 1G AGF AAA	Subtotals		0	6,600	0	0	6,600)
Program : FAE	Subtotal		0	6,600	0	0	6,600)
Department : BOS	Subtotals		0	6,600	0	0	6,600)

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : CAT
Program : FC2
Sub-Fund : 2S PPF GNC
GENERAL ADMINISTRATION & FINANCE
CITY ATTORNEY
LEGAL SERVICE
GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Grant	: CTG060						
44939	FEDERADIRECT GRANT	125,054	0	0	0	0	0
Grant	: CTG060	125,054	0	0	0	0	0
Sub-Fund	: 2S PPF GNC Subtotals	125,054	0	0	0	0	0
Program	: FC2 Subtotal	125,054	0	0	0	0	0
Department	: CAT Subtotals	125,054	0	0	0	0	0

City and County of San Francisco

Budget Year 2008-2009

2 of 2

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
 Department : CAT
 Program : FC2
 Sub-Fund : 2S PPF GNC

GENERAL ADMINISTRATION & FINANCE
 CITY ATTORNEY
 LEGAL SERVICE
 GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	

City and County of San Francisco
Budget Year 2008-2009

BPREP Report: BPB-7351
Run Time: 5/30/2008 6:39:42 PM

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : CAT
Program : BCI
Sub-Fund : 5W AAA ACP
GENERAL ADMINISTRATION & FINANCE
CITY ATTORNEY
WATER CAPITAL PROJECTS
SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project	: CUW127	INSTALL SCADA SYSTEM						
053	JUDGEMENTS & CLAIMS	1,327,247	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	181,310	0	0	0	0	0	0
Project	: CUW127	1,508,557	0	0	0	0	0	0
Subtotals								
Project	: CUW248	SUNOL/MILES DAM REMOVAL						
053	JUDGEMENTS & CLAIMS	3,109	0	0	0	0	0	0
Project	: CUW248	3,109	0	0	0	0	0	0
Subtotals								
Project	: CUW912	PENINSULA SPORTSMANS CLUB CLEAN UP						
053	JUDGEMENTS & CLAIMS	2,074	0	0	0	0	0	0
Project	: CUW912	2,074	0	0	0	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	1,513,740	0	0	0	0	0	0
Sub-Fund	: 5W CPF 98A	1998 WATER REVENUE BOND SERIES A						
Project	: CUW127	INSTALL SCADA SYSTEM						
053	JUDGEMENTS & CLAIMS	198,478	0	0	0	0	0	0
Project	: CUW127	198,478	0	0	0	0	0	0
Sub-Fund	: 5W CPF 98A Subtotals	198,478	0	0	0	0	0	0
Program	: BCI Subtotal	1,712,218	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

BPREP Report: BPB_7351
Run Time: 5/30/2008 6:39:43 PM

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : CAT
Program : BCP
Sub-Fund : 5T AAA ACP

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Proposed	
Project : CUH703	PRIEST RESERVOIR BYPASS							
053 JUDGEMENTS & CLAIMS		21,403		0	0	0	0	0
Project : CUH703	Subtotals	21,403		0	0	0	0	0
Project : CUH762	SAN JOAQUIN PIPELINE REPAIRS							
035 OTHER CURRENT EXPENSES		225,688		0	0	0	0	0
Project : CUH762	Subtotals	225,688		0	0	0	0	0
Project : CUH962	SF ELECTRICAL RELIABILITY POWER PROJECT							
053 JUDGEMENTS & CLAIMS		679,327		0	0	0	0	0
Project : CUH962	Subtotals	679,327		0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	926,418		0	0	0	0	0
Program : BCP	Subtotal	926,418		0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : CAT
Program : FA2
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Actuals	2008-2009		Mayor's vs. Revised
		Original Budget	Revised Budget	Original Budget	Revised Budget		Base Budget	Proposed	
001	PERMANENT SALARIES - MISC	3,738,890	4,191,317	4,191,317	948,899		4,322,632	4,308,717	117,400
005	TEMP SALARIES - MISC	42,460	0	0	20,503		0	0	0
009	PREMIUM PAY	60,431	5,312	5,312	18,072		5,312	5,312	0
010	ONE-TIME SALARY PAYMENTS	12,449	0	0	14,741		0	0	0
011	OVERTIME	30,642	39,000	39,000	10,888		39,000	39,000	0
013	RETIREMENT	256,026	250,137	250,137	63,677		221,520	220,810	(29,327)
014	SOCIAL SECURITY	283,153	288,044	288,044	74,285		298,446	297,501	9,457
015	HEALTH SERVICE	309,723	372,950	372,950	80,077		417,517	417,517	44,567
016	DENTAL COVERAGE	52,723	52,257	52,257	12,819		53,559	53,559	1,302
017	UNEMPLOYMENT INSURANCE	11,149	0	0	(449)		4,014	4,001	4,001
019	OTHER FRINGE BENEFITS	33,246	32,014	32,014	10,334		30,854	30,783	(1,231)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	31,069	31,069	31,069	0		31,069	26,622	(4,447)
Project	Subtotals	4,861,961	5,262,100	5,262,100	1,253,846		5,423,923	5,403,822	141,722
Sub-Fund	1G AGF AAA Subtotals	4,861,961	5,262,100	5,262,100	1,253,846		5,423,923	5,403,822	141,722
Program	FA2 Subtotal	4,861,961	5,262,100	5,262,100	1,253,846		5,423,923	5,403,822	141,722

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : CAT CITY ATTORNEY

Program : FC2 LEGAL SERVICE

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
001	PERMANENT SALARIES - MISC	33,539,392	35,794,328	35,794,328	9,353,515	36,679,535	35,427,586	(366,742)	
005	TEMP SALARIES - MISC	143,813	258,886	258,886	50,373	258,886	258,886	0	
009	PREMIUM PAY	157,286	91,430	91,430	54,600	91,430	91,430	0	
010	ONE-TIME SALARY PAYMENTS	752,780	0	0	67,967	0	0	0	
011	OVERTIME	1,580	0	0	0	0	0	0	
013	RETIREMENT	2,500,416	1,914,487	1,914,487	665,256	1,712,859	1,660,846	(253,641)	
014	SOCIAL SECURITY	2,093,581	1,511,815	1,511,815	424,987	1,566,772	1,516,345	4,530	
015	HEALTH SERVICE	3,150,359	3,051,636	3,051,636	897,836	3,321,445	3,264,074	212,438	
016	DENTAL COVERAGE	363,509	252,398	252,398	94,285	258,854	250,956	(1,442)	
017	UNEMPLOYMENT INSURANCE	80,171	0	0	(4,059)	27,732	26,743	26,743	
019	OTHER FRINGE BENEFITS	240,267	2,120,975	2,120,975	77,588	2,114,843	2,092,768	(28,207)	
021	TRAVEL	29,438	22,975	22,975	1,419	22,975	18,380	(4,595)	
022	TRAINING	153	7,915	7,915	6,728	920	2,520	1,600	
024	MEMBERSHIP FEES	920	920	920	920	267,424	262,076	(109,556)	
027	PROFESSIONAL & SPECIALIZED SERVICES	29,362	371,632	371,632	10,523	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	14,169	0	0	374	0	0	0	
029	MAINTENANCE SVCS - EQUIPMENT	192,170	0	0	7,826	0	0	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,957,221	3,073,399	3,073,399	981,302	3,073,399	2,455,969	(617,430)	
035	OTHER CURRENT EXPENSES	1,277,060	255,169	255,169	264,343	255,169	255,169	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	164,185	152,495	152,495	0	152,495	256,918	104,423	
049	OTHER MATERIALS & SUPPLIES	6,517,981	5,653,381	5,653,381	965,036	5,653,381	7,351,519	1,698,138	
053	JUDGEMENTS & CLAIMS	631	0	0	0	0	0	0	
054	OTHER FIXED CHARGES	144,919	401,142	401,142	0	0	88,120	(313,022)	
060	EQUIPMENT PURCHASE	83,117	91,575	91,575	36,730	0	0	(91,575)	
064	EQT LEASE / PURCH - FIN AGY RENEWAL	805,198	910,065	910,065	0	1,004,650	963,500	53,435	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(43,394,208)	(43,212,769)	(43,212,769)	(137,389)	(43,212,769)	(46,401,528)	(3,188,759)	
086	INTERDEPARTMENTAL RECOVERY	(8,960,750)	(9,323,508)	(9,323,508)	(137,389)	(9,323,508)	(8,473,008)	850,500	
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	2,884,720	3,400,346	3,400,346	13,842,634	3,934,407	1,375,997	(2,024,349)	
	Subtotals								

Project

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : CAT
Program : FC2
Sub-Fund : 1G AGF AAA
GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

CITY ATTORNEY

LEGAL SERVICE

GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	Original Budget	2007-2008 Revised Budget	Actuals	Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 1G AGF AAA Subtotals		2,884,720	3,400,346	3,400,346	13,842,634	3,934,407	1,375,997	(2,024,349)
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT								
Project : PCT002 BUSINESS TAX LITIGATION								
035 OTHER CURRENT EXPENSES		0	70,000	70,000	0	70,000	70,000	0
053 JUDGEMENTS & CLAIMS		70,000	0	0	6,279	0	0	0
081 SERVICES OF OTHER DEPTS (AAO FUNDS)		400,000	400,000	400,000	0	400,000	400,000	0
Project : PCT002 Subtotals		470,000	470,000	470,000	6,279	470,000	470,000	0
Sub-Fund : 1G AGF AAP Subtotals		470,000	470,000	470,000	6,279	470,000	470,000	0
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING								
Grant : CTG060 FOSTER CARE IMPROVEMENT PROJECT								
001 PERMANENT SALARIES - MISC		102,541	0	0	0	0	0	0
019 OTHER FRINGE BENEFITS		22,512	0	0	0	0	0	0
021 TRAVEL		0	0	0	238	0	0	0
Grant : CTG060 Subtotals		125,053	0	0	238	0	0	0
Sub-Fund : 2S PPF GNC Subtotals		125,053	0	0	238	0	0	0
Sub-Fund : 5T AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD								
053 JUDGEMENTS & CLAIMS		(2,638,636)	0	0	0	0	0	0
Project : Subtotals		(2,638,636)	0	0	0	0	0	0
Sub-Fund : 5T AAA AAA Subtotals		(2,638,636)	0	0	0	0	0	0
Program : FC2 Subtotal		841,137	3,870,346	3,870,346	13,849,151	4,404,407	1,845,997	(2,024,349)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : CAT
 Program : FC3
 Sub-Fund : 1G AGF ACP

GENERAL ADMINISTRATION & FINANCE

CITY ATTORNEY

LEGAL INITIATIVES

GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Project : PCT001 CITY ATTORNEY LEGAL INITIATIVES								
053	JUDGEMENTS & CLAIMS	734,999	735,000	735,000	0	735,000	735,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,500,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
086	INTERDEPARTMENTAL RECOVERY	(500,000)	0	0	0	0	0	0
: PCT001 Subtotals		2,734,999	2,735,000	2,735,000	0	2,735,000	2,735,000	0
Sub-Fund	: 1G AGF ACP Subtotals	2,734,999	2,735,000	2,735,000	0	2,735,000	2,735,000	0
: FC3 Subtotal		2,734,999	2,735,000	2,735,000	0	2,735,000	2,735,000	0
Department	: CAT Subtotals	11,076,733	11,867,446	11,867,446	15,102,997	12,563,330	9,984,819	(1,882,627)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CAT
Program : FA2
Sub-Fund : 1G AGF AAA
GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

CITY ATTORNEY

CLAIMS

GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised		
				Revised Count	Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00	0.00	0.00	(49,750)	0.00	(58,124)	0.00	(8,374)	
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	OT0	0.00	0.00	0	0	0.00	(13,915)	0.00	(13,915)	
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	OT0	0.00	0.00	0	0	0.00	7,402	0.00	7,402	
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	0.00	1.00	133,835	0.00	4,575	
0941	MANAGER VI	A	4581B5847	1.00	1.00	149,646	1.00	1.00	154,927	0.00	5,281	
1424	CLERK TYPIST	A	1520B1844	1.00	1.00	47,437	1.00	1.00	48,556	0.00	1,119	
1426	SENIOR CLERK TYPIST	A	1666B2023	2.00	2.00	104,104	2.00	2.00	106,541	0.00	2,437	
1458	LEGAL SECRETARY I	A	2130B2589	1.00	1.00	66,579	1.00	1.00	68,174	0.00	1,595	
1474	CLAIMS PROCESS CLERK	A	1723B2094	2.00	2.00	107,671	2.00	2.00	110,280	0.00	2,609	
1632	SENIOR ACCOUNT CLERK	O	1814B2204	1.00	1.00	56,402	1.00	1.00	57,524	0.00	1,122	
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	A	3012B3661	18.50	18.50	1,733,122	18.50	17,999,003	1,799,003	0.00	65,881	
8152	SR CLAIMS INVESTIGATOR, CITY ATTY A	A	3320B4036	3.00	3.00	309,864	3.00	3.00	321,613	0.00	11,749	
8152	SR CLAIMS INVESTIGATOR, CITY ATTY O	O	3320B4036	3.00	3.00	309,833	3.00	3.00	316,019	0.00	6,186	
8153	PRINCIPAL CLAIMS INVEST, CITY ATTY A	A	3566B4334	1.00	1.00	110,832	1.00	1.00	114,836	0.00	4,004	
9155	CLAIMS INVESTIGATOR	A	3018B3668	6.00	6.00	565,937	6.00	6.00	579,521	0.00	13,584	
9156	SENIOR CLAIMS INVESTIGATOR	A	3327B4044	1.00	1.00	104,000	1.00	1.00	106,487	0.00	2,487	
9157	CLAIMS ADJUSTER	A	3327B4044	6.00	6.00	623,995	6.00	6.00	638,926	0.00	14,931	
9933M	ATTRITION SAVINGS - MISCELLANEOU A	O	OT0	(0.86)	(1.96)	(178,346)	(1.94)	(183,628)	(183,628)	0.02	(5,282)	
9934M	MCCP OFFSET - MISC	A	OT0	0.00	0.00	731	0.00	0.00	740	0.00	9	
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	5,312	0.00	0.00	5,312	0.00	0	
OVERM	OVERTIME - MISCELLANEOUS	A	OT0	0.00	0.00	39,000	0.00	0.00	39,000	0.00	0	
Project	Subtotals			46.64	45.54	4,235,629	45.56	4,366,944	45.56	4,353,029	0.02	117,400
Sub-Fund	1G AGF AAA Subtotals			46.64	45.54	4,235,629	45.56	4,366,944	45.56	4,353,029	0.02	117,400
Program	FA2 Subtotal			46.64	45.54	4,235,629	45.56	4,366,944	45.56	4,353,029	0.02	117,400

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CAT
Program : FC2
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
CITY ATTORNEY
LEGAL SERVICE
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Base Budget Amount	Count	Count	Amount
AB44	CONFIDENTIAL CHIEF ATTORNEY II	A	6187B7520	3.00	3.00	577,442	3.00	599,238	3.00	599,238	21,796
STEM	STEP ADJUSTMENTS, MISCELLANEOU	A	070	0.00	0.00	(1,781,768)	0.00	(2,007,036)	0.00	(2,007,036)	(225,268)
STEM	STEP ADJUSTMENTS, MISCELLANEOU	A0	070	0.00	0.00	0	0.00	0	0.00	483,153	0.00
STEM	STEP ADJUSTMENTS, MISCELLANEOU	A1	070	0.00	0.00	0	0.00	197,151	0.00	197,151	0.00
0931	MANAGER III	A	3689B4708	3.00	3.00	361,547	3.00	374,239	3.00	374,239	12,692
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	4,575
1022	ADMINISTRATOR II	A	2514B3056	1.00	1.00	78,232	1.00	81,174	1.00	81,174	2,944
1022	ADMINISTRATOR II	O	2514B3056	1.00	1.00	78,232	1.00	79,762	1.00	79,762	1,540
1022	ADMINISTRATOR II	OS	2514B3056	0.00	0.00	0	0.00	0	(0.85)	(67,797)	(67,797)
1023	ADMINISTRATOR III	O	3056B3714	1.00	1.00	95,082	1.00	96,935	1.00	96,935	1,853
1024	ADMINISTRATOR-SUPERVISOR	A	3289B3998	1.00	1.00	102,348	1.00	106,195	1.00	106,195	3,847
1032	TRAINER-JOURNEY	A	2514B3056	1.00	1.00	78,230	1.00	81,174	1.00	81,174	2,944
1041	ENGINEER-ASSISTANT	AS	2988B3769	0.00	0.00	0	0.00	0	0.77	77,087	77,087
1043	ENGINEER-SENIOR	A	3679B4626	1.00	1.00	118,376	1.00	122,876	1.00	122,876	4,500
1071	INFORMATION SERVICES MANAGER	A	4096B5636	1.00	1.00	149,359	1.00	154,635	1.00	154,635	5,276
1220	PAYROLL CLERK	O	1867B2269	1.00	1.00	58,099	1.00	59,221	1.00	59,221	1,122
1220	PAYROLL CLERK	OS	1867B2269	0.00	0.00	0	0.00	0	(0.85)	(50,338)	(50,338)
1408	PRINCIPAL CLERK	A	1999B2430	2.00	2.00	124,978	2.00	127,975	2.00	127,975	2,997
1408	PRINCIPAL CLERK	AS	1999B2430	0.00	0.00	0	0.00	0	(0.85)	(54,390)	(54,390)
1424	CLERK TYPIST	A	1520B1844	3.00	3.00	142,311	3.00	145,670	3.00	145,670	3,359
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	1,217
1426	SENIOR CLERK TYPIST	O	1666B2023	2.00	2.00	103,617	2.00	105,601	2.00	105,601	1,984
1458	LEGAL SECRETARY I	A	2130B2589	41.50	41.50	2,763,044	41.50	2,829,233	41.50	2,829,233	66,189
1458	LEGAL SECRETARY I	O	2130B2589	8.00	8.00	530,143	8.00	540,563	8.00	540,563	10,440
1458	LEGAL SECRETARY II	A	2292B2786	13.00	13.00	931,325	13.00	953,703	13.00	953,703	22,378
1522	CONFIDENTIAL SECRETARY TO CITY A	A	2719B3304	1.00	1.00	84,598	1.00	87,760	1.00	87,760	3,162
1632	SENIOR ACCOUNT CLERK	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	1,369
1632	SENIOR ACCOUNT CLERK	AS	1814B2204	0.00	0.00	0	0.00	0	0.77	44,688	0.77
1632	SENIOR ACCOUNT CLERK	O	1814B2204	1.00	1.00	56,402	1.00	57,524	1.00	57,524	1,122

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CAT
Program : FC2
Sub-Fund : 1G AGF AAA
GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

CITY ATTORNEY

LEGAL SERVICE

GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1634	PRINCIPAL ACCOUNT CLERK.....	AS	204862490	0.00	0.00	0	0	0.00	0	0.77	50,487	0.77	50,487
1634	PRINCIPAL ACCOUNTANT.....	A	281383418	1.00	1.00	87,522	87,522	1.00	90,789	1.00	90,789	0.00	3,267
1824	PRINCIPAL ADMINISTRATIVE ANALYST A	338784117	1.00	1.00	105,351	105,351	1.00	109,356	1.00	109,356	0.00	4,005	4,005
3616	LIBRARY TECHNICAL ASSISTANT I.....	A	196082383	0.75	1.00	61,283	61,283	1.00	62,750	1.00	62,750	0.00	1,467
8113	COURT CLERK.....	A	240782926	1.00	1.00	75,207	75,207	1.00	77,049	1.00	77,049	0.00	1,842
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	301283661	11.60	12.10	1,133,556	12.10	1,176,644	12.10	1,176,644	12.10	1,176,644	0.00	43,088
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	301283661	1.00	1.00	93,673	93,673	1.00	95,552	1.00	95,552	0.00	1,879	1,879
8169	LEGISLATIVE ASST. CITY ATTORNEY'S A	228182772	1.00	1.00	70,973	70,973	1.00	73,630	1.00	73,630	0.00	2,657	2,657
8177	ATTORNEY - CIVIL AND CRIMINAL.....	A	365286398	84.25	88.25	14,516,667	14,516,667	88.25	14,867,829	88.25	14,867,829	0.00	351,162
8177	ATTORNEY - CIVIL AND CRIMINAL.....	AD	365286398	0.00	0.00	0	0	0.00	0	(4.00)	(673,896)	(4.00)	(673,896)
8177	ATTORNEY - CIVIL AND CRIMINAL.....	O	365286398	52.75	52.75	8,636,510	8,636,510	52.75	8,808,606	52.75	8,808,606	0.00	172,096
8181	ASSISTANT CHIEF ATTORNEY I.....	A	595087232	17.00	17.00	3,160,618	3,160,618	17.00	3,237,397	17.00	3,237,397	0.00	76,779
8181	ASSISTANT CHIEF ATTORNEY I.....	O	595087232	1.00	1.00	185,049	185,049	1.00	188,755	1.00	188,755	0.00	3,706
8182	HEAD ATTORNEY - CIVIL AND CRIMINA A	566786888	14.00	14.00	2,479,143	14.00	2,539,275	14.00	2,539,275	14.00	2,539,275	0.00	60,132
8183	ASST CHIEF ATTORNEY II (CIVIL AND C A	624787594	4.00	4.00	780,911	4.00	799,870	4.00	799,870	4.00	799,870	0.00	18,959
8193	CHIEF ATTORNEY I (CIVIL AND CRIMIN A	630987668	2.00	2.00	394,389	2.00	403,832	2.00	403,832	2.00	403,832	0.00	9,443
8197	CITY ATTORNEY.....	A	6.5886.58	1.00	1.00	206,118	206,118	1.00	212,104	1.00	212,104	0.00	5,986
9933M	ATTRITION SAVINGS - MISCELLANEOU A	OT0	(7.82)	(8.77)	(1,079,765)	(8.35)	(1,100,169)	(8.35)	(1,100,169)	(8.35)	(1,100,169)	0.42	(20,404)
9933M	ATTRITION SAVINGS - MISCELLANEOU A0	OT0	0.00	0.00	0	0	0	0	0	(3.02)	(397,771)	(3.02)	(397,771)
9933M	ATTRITION SAVINGS - MISCELLANEOU A0	OT0	0.00	0.00	0	0	0	0	0	(0.69)	(89,774)	(0.69)	(89,774)
9933M	ATTRITION SAVINGS - MISCELLANEOU A0	OT0	0.00	0.00	0	0	0	0	0	(1.27)	(167,562)	(1.27)	(167,562)
9933M	POSITIONS NOT DETAILED - MISCELLA A	OT0	(14.00)	(14.00)	0	0	0	0	0	(14.00)	0	0.00	0
9933M	POSITIONS NOT DETAILED - MISCELLA O	OT0	14.00	14.00	0	0	0	0	0	14.00	0	0.00	0
9936M	ESTIMATED PROJECT FUNDING - MISC A	OT0	0.00	0.00	0	0	0	0	0	0.00	0	0.00	0
9936M	UNPAID TIME OFF.....	A1	0.00	0.00	(2,442)	(2,442)	(2,448)	(2,448)	(2,448)	0.00	(2,488)	0.00	(46)
9939M	TEMPM TEMPORARY - MISCELLANEOUS.....	A	3.80	3.80	258,886	258,886	258,886	258,886	258,886	3.37	258,886	0.00	(405,836)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0.00	0.00	91,430	91,430	91,430	91,430	91,430	0.00	91,430	0.00	0
Project	Subtotals		277.83	281.31	36,144,644	281.62	37,029,851	272.41	35,777,902	(8.90)	(366,742)		

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : CAT CITY ATTORNEY

Program : FC2 LEGAL SERVICE

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009				Mayor's vs. Revised	
				Revised Count		Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 1G AGF AAA Subtotals			27783		28131	36,144,644	28162	37,029,851	27241	35,777,902	690	666,742
Program	: FC2 Subtotal			27783		28131	36,144,644	28162	37,029,851	27241	35,777,902	(8.90)	(366,742)
Department	: CAT Subtotals			324.47		326.85	40,380,273	327.18	41,396,795	317.97	40,130,931	(8.88)	(249,342)

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : CAT
Program : FC2
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
CITY ATTORNEY
LEGAL SERVICE
GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised Amount
			Revised Amount		Revised Amount		Count	Amount	Count	Amount	
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED											
06000	EQUIPMENT PURCHASE - BUDGET		0		401,142		0	0	9	88,120	(313,022)
06061	DATA PROCESSING EQUIPMENT		144,919		0		0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0		91,575		0	0	0	0	(91,575)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		83,117		0		0	0	0	0	0
Project :	Subtotals		228,036		492,717		0	0	88,120		(404,597)
Sub-Fund : 1G AGF AAA Subtotals			228,036		492,717		0	0	88,120		(404,597)
Program :	FC2 Subtotal		228,036		492,717		0	0	88,120		(404,597)
Department : CAT Subtotals			228,036		492,717		0	0	88,120		(404,597)

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : CPC
Program : FAH
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
LONG RANGE PLANNING
GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
48928	CALIFORNIA CHILDREN SERVICES ADMIN	139,682	0	0	0	0	0	0	0
48929	STATE MANDATED COST - SB 90	23,000	0	0	0	0	0	0	0
60173	NEW CONSTRUCTION BUILDING PERMITS	308,964	204,231	204,231	0	204,231	365,231	161,000	0
60183	CITY PLANNING HEALTH FEES	7,508	0	0	0	0	0	0	0
60189	PLANNING - BUILDING FEES	551,751	893,463	893,463	0	893,463	2,018,087	1,124,624	0
60190	PLANNING - CONDITIONAL USE FEES	73,072	135,416	135,416	0	135,416	459,439	324,023	0
60191	PLANNING - ENVIRONMENTAL REVIEW FEES	458,258	737,999	737,999	0	737,999	1,682,930	944,931	0
60192	PLANNING - VARIANCE FEES	44,696	66,781	66,781	0	66,781	204,217	137,436	0
60193	PLANNING - CERT OF APPROPRIATENESS FEES	22,304	43,124	43,124	0	43,124	43,720	596	0
60194	OTHER SHORT RANGE CITY PLANNING FEES	287,583	467,336	467,336	0	467,336	692,454	225,118	0
60195	PLANNING - MEDICAL CANNABIS DISPENSARY	7,531	0	0	0	0	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	68,874	0	0	0	0	0	0	0
78101	GIFTS & BEQUESTS	0	0	0	0	0	23,743	23,743	0
78201	PRIVATE GRANTS	0	0	0	0	0	50,000	50,000	0
Project	Subtotals	1,993,223	2,548,350	2,548,350	0	2,548,350	5,539,821	2,991,471	0
Project	SF REDVLPMNT AGENCY PROJ FY96-97								
60199	OTHER GENERAL GOVERNMENT CHARGES	(108,183)	0	0	0	0	0	0	0
Project	Subtotals	(108,183)	0	0	0	0	0	0	0
Sub-Fund	1G AGF AAA Subtotals	1,885,040	2,548,350	2,548,350	0	2,548,350	5,539,821	2,991,471	0
Sub-Fund	1G AGF ACP GF - CONTINUING PROJECTS								
Project	PCP025 TRANSPORTATION & LAND USE LINKAGE								
48999	OTHER STATE GRANTS & SUBVENTIONS	0	741,500	741,500	0	741,500	0	(741,500)	0
Project	Subtotals	0	741,500	741,500	0	741,500	0	(741,500)	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : CPC
Program : FAH
Sub-Fund : 1G AGF ACP
GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
LONG RANGE PLANNING
GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 1G AGF ACP Subtotals		0	741,500	741,500	0	741,500	0	(741,500)
Sub-Fund : 2S GSF SOA SERVICES & INITIATIVES FUND								
Project : PCP025 SF REDVLPMT AGENCY PROJ FY96-97								
60199 OTHER GENERAL GOVERNMENT CHARGES		108,183	0	0	0	0	0	0
9301G OTI FROM 1G - GENERAL FUND		22,100	0	0	0	0	0	0
Project : PCP025 Subtotals		130,283	0	0	0	0	0	0
Project : PCP026 TREASURE ISLAND - MAYOR'S OFFICE								
9301G OTI FROM 1G - GENERAL FUND		88,666	0	0	0	0	0	0
Project : PCP026 Subtotals		88,666	0	0	0	0	0	0
Project : PCP027 RDA - MISSION BAY SOUTH FY 97-98								
9301G OTI FROM 1G - GENERAL FUND		72,259	0	0	0	0	0	0
Project : PCP027 Subtotals		72,259	0	0	0	0	0	0
Sub-Fund : 2S GSF SOA Subtotals		291,208	0	0	0	0	0	0
Sub-Fund : 2S T&C GNC GRANTS, NON-PROJECT, CONTINUING								
Grant : CPTA50 SF TRANSPORTATION AUTH. PROP K. FUNDING								
49102 SF TRANSPORTATION AUTHORITY		0	780,000	780,000	0	780,000	0	(780,000)
Grant : CPTA50 Subtotals		0	780,000	780,000	0	780,000	0	(780,000)
Sub-Fund : 2S T&C GNC Subtotals		0	780,000	780,000	0	780,000	0	(780,000)
Program : FAH Subtotal		2,176,248	4,069,850	4,069,850	0	4,069,850	5,539,821	1,469,971

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : CPC
Program : FDP
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE

CITY PLANNING

CURRENT PLANNING

GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
48999	OTHER STATE GRANTS & SUBVENTIONS	0	25,000	25,000	0	25,000	20,000	(5,000)	
60173	NEW CONSTRUCTION BUILDING PERMITS	627,291	1,223,883	1,223,883	176,909	1,223,883	961,412	(262,471)	
60181	CITY PLANNING COMMISSION FEES	(273)	0	0	0	0	0	0	
60183	CITY PLANNING HEALTH FEES	89,664	0	0	23,137	0	0	0	
60188	CITY PLANNING APPLICATION REFUNDS	(1,282,063)	0	0	(12,333)	0	0	0	
60189	PLANNING - BUILDING FEES	5,516,240	5,354,213	5,354,213	1,854,787	5,354,213	5,312,290	(41,923)	
60190	PLANNING - CONDITIONAL USE FEES	899,725	1,095,642	1,095,642	641,183	1,095,642	1,209,401	113,759	
60191	PLANNING - ENVIRONMENTAL REVIEW FEES	4,987,689	5,971,084	5,971,084	1,480,595	5,971,084	4,430,044	(1,541,040)	
60192	PLANNING - VARIANCE FEES	491,755	540,318	540,318	212,991	540,318	537,568	(2,750)	
60193	PLANNING - CERT OF APPROPRIATENESS FEES	91,756	87,556	87,556	25,465	87,556	115,086	27,530	
60194	OTHER SHORT RANGE CITY PLANNING FEES	1,593,356	1,312,875	1,312,875	526,555	1,312,875	1,822,773	509,898	
60195	PLANNING - MEDICAL CANNABIS DISPENSARY	67,157	15,560	15,560	12,448	15,560	0	(15,560)	
60199	OTHER GENERAL GOVERNMENT CHARGES	1,107	0	0	0	0	0	0	
78101	GIFTS & BEQUESTS	0	73,100	73,100	0	73,100	49,357	(23,743)	
Project	Subtotals	13,063,404	15,699,231	15,699,231	4,941,737	15,699,231	14,457,931	(1,241,300)	
Sub-Fund	: 1G AGF AAA Subtotals	13,063,404	15,699,231	15,699,231	4,941,737	15,699,231	14,457,931	(1,241,300)	
Sub-Fund	: 2S NDF AHF AFFORDABLE HOUSING FUND - FEES								
Project	: CRP776 DOWNTOWN PARK FUND								
79945	LOAN REV - FEES	25,000	0	0	0	0	0	0	
Project	: CRP776 Subtotals	25,000	0	0	0	0	0	0	
Project	: PCP001 DEVELOPMENT AGREEMENT FUND - MISSION BAY								
60181	CITY PLANNING COMMISSION FEES	(1,582,234)	0	0	0	0	0	0	
78201	PRIVATE GRANTS	133,551	0	0	0	0	0	0	
79945	LOAN REV - FEES	0	0	0	(424,546)	0	0	0	

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : CPC
Program : FDP
Sub-Fund : 2S NDF AHF

GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
CURRENT PLANNING
AFFORDABLE HOUSING FUND - FEES

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project	PCP001	(1,448,683)	0	0	(424,546)	0	0	0
Sub-Fund	2S NDF AHF Subtotals	(1,423,683)	0	0	(424,546)	0	0	0
Sub-Fund : 2S NDF PCE PLANNING CODE ENFORCEMENT FUND								
Project	PCP037							
61165 CODE ENFORCEMENT								
Project	PCP037	586,999	437,849	437,849	30,656	437,849	457,653	19,804
Sub-Fund	2S NDF PCE Subtotals	586,999	437,849	437,849	30,656	437,849	457,653	19,804
Program	FDP Subtotal	12,226,720	16,137,080	16,137,080	4,547,847	16,137,080	14,915,584	(1,221,496)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : CPC CITY PLANNING

Program : FEF ADMINISTRATION

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007	2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget		Actuals	Mayor's Proposed	
78902	NSF CHECKS	0	0	0	0	0	0	0
79994	DEVELOPER EXACTIONS	15,920	0	0	0	0	0	0
99999R	PRIOR YEAR DESIGNATED RESERVE	0	105,732	105,732	0	0	0	(105,732)
Project :	Subtotals	15,920	105,732	105,732	0	0	0	(105,732)
Sub-Fund : 1G AGF AAA	Subtotals	15,920	105,732	105,732	0	0	0	(105,732)
Program : FEF	Subtotal	15,920	105,732	105,732	0	0	0	(105,732)

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : CPC CITY PLANNING

Program : XXX NON PROGRAM

Sub-Fund : 2S NDF DPF DOWNTOWN PARK FUND

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project	: CRP776							
	DOWNTOWN PARK FUND							
60181	CITY PLANNING COMMISSION FEES	549,112	0	0	0	0	0	0
Project	: CRP776	549,112	0	0	0	0	0	0
Sub-Fund	: 2S NDF DPF Subtotals	549,112	0	0	0	0	0	0
Program	: XXX Subtotal	549,112	0	0	0	0	0	0
Department	: CPC Subtotals	14,968,000	20,312,662	20,312,662	4,653,434	20,206,930	20,455,405	142,743

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : CPC CITY PLANNING

Program : XXX NON PROGRAM

Sub-Fund : 2S NDF DPF DOWNTOWN PARK FUND

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Original Budget	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed

City and County of San Francisco

Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : CPC CITY PLANNING

Program : FAH LONG RANGE PLANNING

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
001	PERMANENT SALARIES - MISC	1,943,347	2,404,679	2,404,679	586,730	2,495,112	1,998,605	(406,074)	
005	TEMP SALARIES - MISC	88,815	8,640	8,640	34,134	8,640	177,498	168,858	
009	PREMIUM PAY	0	3,521	3,521	0	3,521	16,337	12,816	
010	ONE-TIME SALARY PAYMENTS	14,531	0	0	480	0	0	0	
013	RETIREMENT	127,546	143,783	143,783	37,840	126,402	101,557	(42,226)	
014	SOCIAL SECURITY	154,687	178,661	178,661	46,708	185,721	163,458	(15,203)	
015	HEALTH SERVICE	167,514	233,947	233,947	53,182	257,670	221,376	(12,571)	
016	DENTAL COVERAGE	33,460	32,729	32,729	9,790	33,594	28,845	(3,884)	
017	UNEMPLOYMENT INSURANCE	5,965	0	0	(266)	2,507	2,192	2,192	
019	OTHER FRINGE BENEFITS	11,019	15,754	15,754	5,078	15,327	10,721	(5,033)	
027	PROFESSIONAL & SPECIALIZED SERVICES	165,400	285,720	285,720	40,507	285,720	568,782	283,062	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	700	0	0	0	
035	OTHER CURRENT EXPENSES	1,172	19,140	19,140	1,795	19,140	15,483	(3,657)	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	18,800	18,800	0	18,800	5,658	(13,142)	
046	FOOD	0	0	0	226	0	0	0	
049	OTHER MATERIALS & SUPPLIES	33,027	0	0	0	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	33,203	35,203	35,203	0	35,203	46,530	11,327	
086	INTERDEPARTMENTAL RECOVERY	(40,000)	0	0	0	0	0	0	
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(75,000)	(75,000)	0	(75,000)	0	75,000	
Project	:	2,739,686	3,305,577	3,305,577	816,904	3,412,357	3,357,042	51,465	
Project	: CCP025								
093	OTHER OPERATING TRANSFERS OUT	382,665	0	0	0	0	0	0	
Project	: CCP025	382,665	0	0	0	0	0	0	
Project	: PCP026								
093	OTHER OPERATING TRANSFERS OUT	88,666	0	0	0	0	0	0	
Project	: PCP026	88,666	0	0	0	0	0	0	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : CPC
Program : FAH
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
LONG RANGE PLANNING
GF - NON-PROJECT - CONTROLLED

Object		Object Title		2006-2007		2007-2008		2008-2009		Mayor's vs.
				Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Revised
Project	: PCP027	RDA- MISSION BAY SOUTH FY 97-98								
093	OTHER OPERATING TRANSFERS OUT			72,259	0	0	0	0	0	0
Project	: PCP027			72,259	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA	Subtotals		3,283,276	3,305,577	3,305,577	816,904	3,412,357	3,357,042	51,465
Sub-Fund	: 1G AGF ACP	GF - CONTINUING PROJECTS								
Project	: CPC100	NEIGHBORHOOD PROFILES PROJECT								
001	PERMANENT SALARIES - MISC			166,772	374,890	374,890	49,949	409,186	429,603	54,713
005	TEMP SALARIES - MISC			28,978	0	0	0	0	0	0
013	RETIREMENT			13,089	25,595	25,595	3,459	24,002	24,956	(639)
014	SOCIAL SECURITY			14,721	27,799	27,799	3,777	30,423	32,000	4,201
015	HEALTH SERVICE			20,697	41,380	41,380	6,174	47,929	49,211	7,831
016	DENTAL COVERAGE			3,417	5,789	5,789	916	6,253	6,420	631
017	UNEMPLOYMENT INSURANCE			579	0	0	(24)	406	427	427
019	OTHER FRINGE BENEFITS			958	2,174	2,174	306	2,247	2,356	182
023	EMPLOYEE FIELD EXPENSE			0	0	0	21	0	0	0
026	COURT FEES AND OTHER COMPENSATION			0	0	0	904	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES			57,316	286,883	286,883	19,531	286,883	1,138,883	852,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES			0	0	0	1,229	0	0	0
035	OTHER CURRENT EXPENSES			1,938	0	0	4,104	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY			0	20,000	20,000	0	20,000	15,750	(4,250)
046	FOOD			0	0	0	1,064	0	0	0
049	OTHER MATERIALS & SUPPLIES			259	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)			3,900	0	0	0	0	23,625	23,625
Project	: CPC100	Subtotals		312,624	784,510	784,510	91,410	827,329	1,723,231	938,721

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : CPC CITY PLANNING

Program : FAH LONG RANGE PLANNING

Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Project : PCP029 BALBOA PARK BETTER NEIGHBORHOODS								
026	COURT FEES AND OTHER COMPENSATION	1,800		0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	195,646		0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,239		0	0	0	0	0
035	OTHER CURRENT EXPENSES	28		0	0	0	0	0
046	FOOD	235		0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,825		0	0	0	0	0
Project	Subtotals	203,773		0	0	0	0	0
Project : PCP030 CENTRAL WATERFRONT BETTER NEIGHBORHOODS								
027	PROFESSIONAL & SPECIALIZED SERVICES	420,283		0	0	0	0	0
Project	Subtotals	420,283		0	0	0	0	0
Project : PCP031 GEARY BLVD BETTER NEIGHBORHOODS								
005	TEMP SALARIES - MISC	16,733		0	0	20,881	0	0
014	SOCIAL SECURITY	1,272		0	0	1,572	0	0
017	UNEMPLOYMENT INSURANCE	50		0	0	(9)	0	0
026	COURT FEES AND OTHER COMPENSATION	686		0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,695		0	0	0	66,000	66,000
035	OTHER CURRENT EXPENSES	3,782		0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0		20,000	20,000	0	20,000	8,000
049	OTHER MATERIALS & SUPPLIES	462		0	0	934	0	0
Project	Subtotals	32,680		20,000	20,000	23,378	20,000	74,000
Project : PCP031								
								54,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : CPC
Program : FAH
Sub-Fund : 1G AGF ACP

GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
LONG RANGE PLANNING
GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project	: PCP033 EASTERN NEIGHBORHOOD PLANNING INITIATIVE							
023	EMPLOYEE FIELD EXPENSE	0	0	0	14	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,170	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	51,010	0	0	78,358	0	0	0
030	RENTS & LEASES-BUILDINGS & S STRUCTURES	88	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	545	0	0	368	0	0	0
035	OTHER CURRENT EXPENSES	12,766	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	30,000	30,000	0	30,000	4,100	(25,900)
046	FOOD	1,511	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,503	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	6,150	6,150
Project	: PCP033 Subtotals	74,593	30,000	30,000	78,740	30,000	10,250	(19,750)
Project	: PCP034 TRANSPORTATION & LAND USE LINKAGE							
001	PERMANENT SALARIES - MISC	0	159,539	159,539	0	165,594	(1)	(159,540)
013	RETIREMENT	0	9,429	9,429	0	8,263	(1)	(9,430)
014	SOCIAL SECURITY	0	12,204	12,204	0	12,668	0	(12,204)
015	HEALTH SERVICE	0	17,978	17,978	0	19,723	(1)	(17,979)
016	DENTAL COVERAGE	0	2,506	2,506	0	2,567	(1)	(2,507)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	166	2	2
019	OTHER FRINGE BENEFITS	0	909	909	0	895	1	(908)
023	EMPLOYEE FIELD EXPENSE	24	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	780	0	0	883	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	56,020	502,503	502,503	0	502,503	20,000	(482,503)
030	RENTS & LEASES-BUILDINGS & S STRUCTURES	20	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,615	0	0	274	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	105,000	105,000	0	105,000	0	(105,000)
046	FOOD	122	0	0	37	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : CPC CITY PLANNING
 Program : FAH LONG RANGE PLANNING
 Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	28		0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0		0	0	0	0	9,000
Project	: PCP034 Subtotals	59,609		810,068	810,068	817,379	28,999	(781,069)
Sub-Fund	: 1G AGF ACP Subtotals	1,176,404		1,644,578	1,644,578	1,694,708	1,836,480	191,902
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND								
001	PERMANENT SALARIES - MISC	39,911		98,992	98,992	102,749	393,627	294,635
013	RETIREMENT	2,633		5,851	9,059	5,127	19,643	10,584
014	SOCIAL SECURITY	2,168		7,572	7,572	1,408	29,317	21,745
015	HEALTH SERVICE	1,225		9,889	9,889	1,324	38,953	29,064
016	DENTAL COVERAGE	1,307		1,379	1,379	337	5,070	3,691
017	UNEMPLOYMENT INSURANCE	196		0	0	103	393	393
019	OTHER FRINGE BENEFITS	135		(566)	(566)	(576)	993	1,559
027	PROFESSIONAL & SPECIALIZED SERVICES	0		0	0	0	400,000	400,000
086	INTERDEPARTMENTAL RECOVERY	(35,560)		(183,075)	(197,655)	(183,075)	(616,914)	(419,259)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(12,015)		0	0	0	(271,482)	(271,482)
Project	: Subtotals	0		(59,958)	(71,330)	(55,552)	(400)	70,930
Sub-Fund	: 1G AGF WOF Subtotals	0		(59,958)	(71,330)	(55,552)	(400)	70,930

Sub-Fund : 2S T&C GNC GRANTS, NON-PROJECT, CONTINUING								
Grant	: CPTA50 SF TRANSPORTATION AUTH. PROP K. FUNDING							
001	PERMANENT SALARIES - MISC	0		12,304	12,304	0	0	(12,304)
013	RETIREMENT	0		727	727	637	0	(727)
014	SOCIAL SECURITY	0		941	941	977	0	(941)
015	HEALTH SERVICE	0		1,169	1,169	1,282	0	(1,169)
016	DENTAL COVERAGE	0		163	163	167	0	(163)
017	UNEMPLOYMENT INSURANCE	0		0	0	13	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : CPC
Program : FAH
Sub-Fund : 2S T&C GNC

GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
LONG RANGE PLANNING
GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
019	OTHER FRINGE BENEFITS	0	(804)	(804)	0	(805)	0	304
027	PROFESSIONAL/SPECIALIZED SERVICES	0	765,000	765,000	0	765,000	0	765,000
Grant	: CPTA50 Subtotals	0	780,000	780,000	0	780,542	0	780,000
Sub-Fund	: 2S T&C GNC Subtotals	0	780,000	780,000	0	780,542	0	780,000
Program	: FAH Subtotal	4,459,680	5,670,197	5,659,825	1,011,467	5,832,055	5,193,122	(665,703)

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : CPC CITY PLANNING

Program : FDP CURRENT PLANNING

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008			2008-2009		
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	4,999,988		5,202,204	5,202,204	1,358,585	5,447,882	5,045,670	(156,534)
005	TEMP SALARIES - MISC	26,675		33,640	33,640	32,583	33,640	158,640	125,000
009	PREMIUM PAY	7,525		8,106	8,106	4,625	8,106	27,348	19,242
010	ONE-TIME SALARY PAYMENTS	6,365		0	0	9,101	0	0	0
011	OVERTIME	0		500	500	0	500	0	(500)
013	RETIREMENT	341,619		347,612	347,612	87,102	312,902	292,538	(55,074)
014	SOCIAL SECURITY	379,736		391,081	391,081	105,435	409,602	390,373	(708)
015	HEALTH SERVICE	929,120		1,107,572	1,107,572	260,012	1,196,758	1,162,722	55,150
016	DENTAL COVERAGE	80,111		77,437	77,437	21,155	79,960	75,531	(1,906)
017	UNEMPLOYMENT INSURANCE	15,014		0	0	(596)	5,489	5,230	(259)
019	OTHER FRINGE BENEFITS	30,150		32,842	32,842	7,871	32,922	30,753	(2,089)
022	TRAINING	0		9,500	9,500	300	9,500	0	(9,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	37,668		320,000	320,000	8,265	70,000	0	(320,000)
035	OTHER CURRENT EXPENSES	0		0	0	13,600	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	48,493		11,677	0	0	89,403	0	0
Project	Subtotals	6,902,464		7,542,171	7,530,494	1,908,038	7,696,664	7,168,805	(341,689)
Sub-Fund	Subtotals	6,902,464		7,542,171	7,530,494	1,908,038	7,696,664	7,168,805	(341,689)

Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

001	PERMANENT SALARIES - MISC	224,075		189,296	189,296	50,764	196,480	445,019	255,723
013	RETIREMENT	16,282		11,189	34,657	3,000	9,804	22,206	(12,451)
014	SOCIAL SECURITY	13,929		14,482	14,482	3,873	15,031	32,924	18,442
015	HEALTH SERVICE	9,769		17,978	17,978	2,738	19,723	42,404	24,426
016	DENTAL COVERAGE	2,613		2,506	2,506	675	2,567	5,520	3,014
017	UNEMPLOYMENT INSURANCE	549		0	0	(22)	196	445	445
019	OTHER FRINGE BENEFITS	952		(8,777)	(8,777)	289	(8,795)	(7,454)	1,323
027	PROFESSIONAL & SPECIALIZED SERVICES	203,516		270,580	342,917	27,407	270,580	284,437	(58,480)
035	OTHER CURRENT EXPENSES	2,938		9,034	9,034	0	9,034	9,593	559

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : CPC
Program : FDP
Sub-Fund : 1G AGF WOF

GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
CURRENT PLANNING
GENERAL FUND WORK ORDER FUND

Object	Object Title	2006-2007		2007-2008			2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,500	7,500	0	7,500	12,900	5,400
046	FOOD	388	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	271	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	12,886	0	0	12,886	3,470	3,470
086	INTERDEPARTMENTAL RECOVERY	(373,582)	(134,950)	(313,962)	(58,912)	(134,950)	(132,453)	181,509
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(101,703)	(418,200)	(418,200)	(47,419)	(418,200)	(727,258)	(309,058)
Project :	Subtotals	(3)	(26,476)	(122,569)	(17,607)	(18,144)	(8,247)	114,322
Sub-Fund : 1G AGF WOF	Subtotals	(3)	(26,476)	(122,569)	(17,607)	(18,144)	(8,247)	114,322

Sub-Fund : 2S NDF AHF AFFORDABLE HOUSING FUND - FEES

Project :	PCP001	DEVELOPMENT AGREEMENT FUND - MISSION BAY						
001	PERMANENT SALARIES - MISC	1,372	0	0	0	0	0	0
013	RETIREMENT	189	0	0	0	0	0	0
014	SOCIAL SECURITY	105	0	0	0	0	0	0
015	HEALTH SERVICE	130	0	0	0	0	0	0
016	DENTAL COVERAGE	37	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
039	CITY LOAN PROGRAMS	0	0	0	(7,968,507)	0	0	0
Project :	PCP001	Subtotals	1,846	0	(7,968,507)	0	0	0
Sub-Fund : 2S NDF AHF	Subtotals	1,846	0	0	(7,968,507)	0	0	0

Sub-Fund : 2S NDF PCE PLANNING CODE ENFORCEMENT FUND

Project :	PCP037	SIGN CODE ENFORCEMENT						
001	PERMANENT SALARIES - MISC	0	314,589	314,589	60,754	326,527	200,756	(113,833)
005	TEMP SALARIES - MISC	1,661	0	0	12,922	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : CPC
 Program : FDP
 Sub-Fund : 2S NDF PCE

GENERAL ADMINISTRATION & FINANCE
 CITY PLANNING
 CURRENT PLANNING
 PLANNING CODE ENFORCEMENT FUND

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
013	RETIREMENT	0	18,591	18,591	2,467	16,295	10,019	(8,572)	
014	SOCIAL SECURITY	127	24,066	24,066	6,110	24,982	15,146	(8,920)	
015	HEALTH SERVICE	0	44,945	44,945	1,880	49,309	22,189	(22,756)	
016	DENTAL COVERAGE	0	6,265	6,265	626	6,419	2,889	(3,376)	
017	UNEMPLOYMENT INSURANCE	5	0	0	(5)	326	201	201	
019	OTHER FRINGE BENEFITS	0	1,794	1,794	231	1,763	1,084	(710)	
022	TRAINING	0	0	0	0	0	5,000	5,000	
027	PROFESSIONAL & SPECIALIZED SERVICES	0	19,999	19,999	0	19,999	5,520	(14,479)	
031	RENTS & LEASES - EQUIPMENT	0	5,000	5,000	0	5,000	5,000	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,600	2,600	0	2,600	2,000	(600)	
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8	0	0	0	
045	SAFETY	0	0	0	35	0	0	0	
046	FOOD	0	0	0	29	0	0	0	
049	OTHER MATERIALS & SUPPLIES	0	0	0	281	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	187,849	187,849	
Project : PCP037	Subtotals	1,793	437,849	437,849	85,338	453,220	457,653	19,804	
Sub-Fund : 2S NDF PCE	Subtotals	1,793	437,849	437,849	85,338	453,220	457,653	19,804	
Program : FDP	Subtotal	6,906,100	7,953,544	7,845,774	(5,992,738)	8,131,740	7,638,211	(207,563)	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : CPC
 Program : FEF
 Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

CITY PLANNING

ADMINISTRATION

GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
001	PERMANENT SALARIES - MISC	2,303,623	2,394,847	2,394,847	636,227	2,474,778	2,670,866	276,019	
005	TEMP SALARIES - MISC	101,552	94,542	94,542	45,122	94,542	102,133	7,591	
009	PREMIUM PAY	2,367	6,979	6,979	1,455	6,979	24,042	17,063	
010	ONE-TIME SALARY PAYMENTS	26,464	0	0	19,756	0	0	0	
013	RETIREMENT	184,291	173,404	173,404	50,465	157,398	173,896	492	
014	SOCIAL SECURITY	171,128	175,651	175,651	46,928	181,579	193,937	18,286	
015	HEALTH SERVICE	206,433	229,217	229,217	60,860	254,616	269,945	40,728	
016	DENTAL COVERAGE	33,495	32,566	32,566	8,915	33,433	35,474	2,908	
017	UNEMPLOYMENT INSURANCE	6,662	0	0	(298)	2,580	2,804	2,804	
019	OTHER FRINGE BENEFITS	17,070	25,496	25,496	6,963	24,141	27,199	1,703	
020	OVERHEAD	25,502	313,960	313,960	52,327	379,614	379,614	65,654	
022	TRAINING	9,630	9,355	9,355	5,755	9,355	33,594	24,239	
023	EMPLOYEE FIELD EXPENSE	2,096	2,700	2,700	9	2,700	2,700	0	
024	MEMBERSHIP FEES	265	1,100	1,100	0	1,100	1,990	890	
026	COURT FEES AND OTHER COMPENSATION	1,478	2,500	2,500	0	2,500	3,250	750	
027	PROFESSIONAL & SPECIALIZED SERVICES	34,930	35,058	35,058	6,240	35,058	36,000	942	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	25,682	3,000	3,000	28,400	3,000	3,000	0	
029	MAINTENANCE SVCS - EQUIPMENT	22,077	29,385	29,385	10,890	29,385	6,020	(23,365)	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	263,087	15,600	15,600	1,650	15,600	13,440	(2,160)	
031	RENTS & LEASES - EQUIPMENT	57,949	60,333	60,333	7,523	60,333	51,504	(8,829)	
032	UTILITIES	(50)	0	0	0	0	0	0	
032	OTHER CURRENT EXPENSES	203,586	325,933	325,933	13,776	325,933	417,721	91,788	
035	MATERIALS & SUPPLIES BUDGET ONLY	0	87,748	87,748	0	87,748	101,469	13,721	
040	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	0	0	0	0	
042	SAFETY	1,975	0	0	0	0	0	0	
045	FOOD	930	6,875	6,875	214	6,875	9,900	3,025	
046	OTHER MATERIALS & SUPPLIES	298,572	85,151	85,151	57,236	85,151	84,053	(1,098)	
049	INSURANCE	370	0	0	0	0	0	0	
051	EQUIPMENT PURCHASE	170,615	131,268	131,268	17,962	0	55,312	(75,956)	

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : CPC CITY PLANNING
 Program : FEF ADMINISTRATION
 Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Actuals	Proposed	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,171,003		2,975,979	2,944,943	2,130	2,975,979	3,084,730	139,787
Project :	Subtotals	6,350,651		7,218,647	7,187,611	1,080,505	7,250,377	7,784,593	596,982
Sub-Fund : 1G AGF AAA Subtotals		6,350,651		7,218,647	7,187,611	1,080,505	7,250,377	7,784,593	596,982
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS									
Project : CCPPTS INTEGRATED PERMIT TRACKING SYSTEM									
027	PROFESSIONAL & SPECIALIZED SERVICES	0		153,205	278,194	0	153,205	400,000	121,806
Project :	Subtotals	0		153,205	278,194	0	153,205	400,000	121,806
Sub-Fund : 1G AGF ACP Subtotals		0		153,205	278,194	0	153,205	400,000	121,806
Program : FEF Subtotal		6,350,651		7,371,852	7,465,805	1,080,505	7,403,582	8,184,593	718,788

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : CPC
 Program : FFP
 Sub-Fund : 1G AGF AAA
 GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE
 CITY PLANNING
 MAJOR ENVIRONMENTAL ANALYSIS/PLANNING
 GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
001	PERMANENT SALARIES - MISC	1,820,157	1,971,335	1,971,335	456,197	2,076,478	2,084,263	112,928
005	TEMP SALARIES - MISC	1,994	33,640	33,640	18,698	33,640	39,840	6,200
009	PREMIUM PAY	0	5,752	5,752	82	5,752	10,650	4,898
010	ONE-TIME SALARY PAYMENTS	1,993	0	0	41,320	0	0	0
013	RETIREMENT	106,097	120,058	120,058	26,915	107,274	107,768	(12,290)
014	SOCIAL SECURITY	134,902	147,430	147,430	37,453	155,261	156,866	9,436
015	HEALTH SERVICE	163,984	189,563	189,563	42,191	210,929	216,835	27,272
016	DENTAL COVERAGE	28,850	26,502	26,502	6,843	27,498	28,268	1,766
017	UNEMPLOYMENT INSURANCE	5,424	0	0	(207)	2,114	2,132	2,132
019	OTHER FRINGE BENEFITS	10,246	13,184	13,184	2,692	13,459	13,549	365
060	EQUIPMENT PURCHASE	0	8,000	8,000	0	0	0	(8,000)
Project :	Subtotals	2,273,647	2,515,464	2,515,464	632,184	2,632,405	2,660,171	144,707
Sub-Fund : 1G AGF AAA	Subtotals	2,273,647	2,515,464	2,515,464	632,184	2,632,405	2,660,171	144,707
GENERAL FUND WORK ORDER FUND								
001	PERMANENT SALARIES - MISC	44,797	220,564	220,564	9,428	228,936	526,346	305,782
005	TEMP SALARIES - MISC	0	376,651	376,651	12,690	376,651	82,536	(294,115)
009	PREMIUM PAY	4,043	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	215	0	0	0
013	RETIREMENT	(4,149)	13,036	17,199	1,010	11,424	26,266	9,067
014	SOCIAL SECURITY	9,483	45,232	45,232	1,534	45,881	44,509	(723)
015	HEALTH SERVICE	4,441	20,224	20,224	971	22,187	54,237	34,013
016	DENTAL COVERAGE	1,307	2,820	2,820	241	2,888	7,061	4,241
017	UNEMPLOYMENT INSURANCE	282	0	0	(11)	606	608	0
019	OTHER FRINGE BENEFITS	480	2,227	2,227	106	2,205	3,810	1,583
049	OTHER MATERIALS & SUPPLIES	3,744	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	60,370	60,370
086	INTERDEPARTMENTAL RECOVERY	(64,428)	(285,000)	(303,924)	(20,132)	(285,000)	(346,827)	(42,903)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : CPC
 Program : FFP
 Sub-Fund : 1G AGF WOF

GENERAL ADMINISTRATION & FINANCE

CITY PLANNING

MAJOR ENVIRONMENTAL ANALYSIS/PLANNING

GENERAL FUND WORK ORDER FUND

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
			Actuals	Original Budget	Revised Budget		Proposed		
087	EREND RECOVERY FOR SGS TO NON-AAO FDS	0		009,320	009,320	009,320	(450,269)		(440,949)
Project :	Subtotals	0		86,434	71,673	96,458	8,647		(63,026)
Sub-Fund : 1G AGF WOF	Subtotals	0		86,434	71,673	96,458	8,647		(63,026)
Program :	FFP Subtotal	2,273,647		2,601,898	2,587,137	2,728,863	2,668,818		81,681
Department :	CPC Subtotals	19,990,078		23,597,491	23,557,541	24,096,240	23,684,744		127,203

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised			
				Revised Count	Count	Revised Count	Count	Base Budget Count	Amount	Mayor's Proposed Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	070	0.00	0.00	0.00	(39,615)	0.00	(40,192)	0.00	(40,192)	0.00	(577)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	070	0.00	0.00	0.00	0	0.00	0	0.00	(66,494)	0.00	(66,494)
0932	MANAGER IV	A	3957B5051	1.00	1.00	1.00	129,260	1.00	133,835	1.00	133,835	1.00	4,575
0932	MANAGER IV	AR	3957B5051	0.00	0.00	0.00	0	0.00	0	(1.00)	(133,835)	(1.00)	(133,835)
0952	DEPUTY DIRECTOR II	AD	3689B4708	0.00	0.00	0.00	0	0.00	0	(0.85)	(106,035)	(0.85)	(106,035)
0952	DEPUTY DIRECTOR II	AR	3689B4708	0.00	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
1426	SENIOR CLERK TYPST.....	A	1668B2023	0.00	0.50	0.50	26,026	0.50	26,635	0.50	26,635	0.00	609
1452	EXECUTIVE SECRETARY II.....	A	2337B2841	1.00	1.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
5278	PLANNER II	A	2564B3117	6.00	7.00	7.00	558,388	7.00	579,556	7.00	579,556	0.00	21,168
5278	PLANNER II.....	AR	2564B3117	0.00	0.00	0.00	0	0.00	0	1.00	82,794	1.00	82,794
5278	PLANNER II.....	AS	2564B3117	0.00	0.00	0.00	0	0.00	0	1.00	82,794	1.00	82,794
5289	TRANSIT PLANNER III.....	A	3041B3696	2.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
5289	TRANSIT PLANNER III.....	AR	3041B3696	0.00	0.00	0.00	0	0.00	0	1.00	98,173	1.00	98,173
5291	PLANNER III.....	A	3041B3696	10.80	10.90	10.90	1,031,663	10.90	1,070,086	10.90	1,070,086	0.00	38,423
5291	PLANNER III.....	AD	3041B3696	0.00	0.00	0.00	0	0.00	0	(1.00)	(98,173)	(1.00)	(98,173)
5291	PLANNER III.....	AR	3041B3696	0.00	0.00	0.00	0	0.00	0	(0.77)	(75,594)	(0.77)	(75,594)
5291	PLANNER III.....	AR	3041B3696	0.00	0.00	0.00	0	0.00	0	(0.73)	(71,666)	(0.73)	(71,666)
5291	PLANNER III.....	AR	3041B3696	0.00	0.00	0.00	0	0.00	0	(1.00)	(98,173)	(1.00)	(98,173)
5291	PLANNER III.....	AR	3041B3696	0.00	0.00	0.00	0	0.00	0	(0.35)	(34,361)	(0.35)	(34,361)
5291	PLANNER III.....	AS	3041B3696	0.00	0.00	0.00	0	0.00	0	(1.00)	(98,173)	(1.00)	(98,173)
5291	PLANNER III.....	AS	3041B3696	0.00	0.00	0.00	0	0.00	0	(0.10)	(9,818)	(0.10)	(9,818)
5293	PLANNER IV, TRANSPORTATION.....	A	3608B4385	3.00	5.00	5.00	561,076	5.00	582,372	5.00	582,372	0.00	21,296
5293	PLANNER IV, TRANSPORTATION.....	AS	3608B4385	0.00	0.00	0	0	0.00	0	0.10	11,648	0.10	11,648
5298	PLANNER III ENVIRONMENTAL REVIEW	A	3041B3696	0.00	1.00	1.00	94,648	1.00	98,173	1.00	98,173	0.00	3,525
5298	PLANNER III ENVIRONMENTAL REVIEW	AR	3041B3696	0.00	0.00	0.00	0	0.00	0	(1.00)	(98,173)	(1.00)	(98,173)
5320	ILLUSTRATOR AND ART DESIGNER.....	A	2383B2896	0.00	1.00	1.00	74,157	1.00	76,924	1.00	76,924	0.00	2,767
5322	GRAPHIC ARTIST.....	A	1727B2099	1.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	070	(0.71)	(1.28)	(1.23)	(113,146)	(1.23)	(117,405)	(1.23)	(117,405)	0.05	(4,259)
9994M	MCOF OFFSET - MISC	A	070	0.00	0.00	0.00	9,500	0.00	9,666	0.00	9,666	0.00	166

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CPC
Program : FAH
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
LONG RANGE PLANNING
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Base Budget Amount	Count	Amount	Count
9994M	MCCP OFFSET - MISC	A1	OT0	0.00	0.00	0.00	0	0.00	0	(6,168)	0.00
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	0.00	0.12	8,640	0	0.11	8,640	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	OT0	0.00	0.00	0.00	0	2.20	168,858	2.20	168,858
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	0.00	3,521	0.00	3,521	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	OT0	0.00	0.00	0.00	0	0.00	12,816	0.00	12,816
Project				24.09	26.24	2,416,840	26.28	2,507,273	24.78	2,192,440	(1.46)
Sub-Fund	1G AGF AAA Subtotals			24.09	26.24	2,416,840	26.28	2,507,273	24.78	2,192,440	(1.46)
Sub-Fund	1G AGF ACP										
Project											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A	OT0		0.00	0.00	(6,700)	0	0.00	(6,842)	0.00	(142)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A	OT0		0.00	0.00	0	0	0.00	(7,725)	0.00	(7,725)
1424	CLERK TYPIST.....	L	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00
5278	PLANNER II.....	A	2564B3117	0.00	0.75	59,827	0.75	62,095	0.00	62,095	0.00
5278	PLANNER II.....	A1	2564B3117	0.00	0.00	0	0	20,698	0.25	20,698	0.25
5278	PLANNER II.....	AR	2564B3117	0.00	0.00	0	0	(82,794)	(1.00)	(82,794)	(1.00)
5278	PLANNER II.....	L	2564B3117	1.00	1.00	79,770	1.00	82,794	1.00	82,794	0.00
5291	PLANNER III.....	AR	3041B3696	0.00	0.00	0	0	98,173	1.00	98,173	1.00
5291	PLANNER III.....	GR	3041B3696	0.00	0.00	0	0	12,763	0.13	12,763	0.13
5291	PLANNER III.....	GR	3041B3696	0.00	0.00	0	0	(12,763)	(0.13)	(12,763)	(0.13)
5291	PLANNER III.....	L	3041B3696	1.00	0.87	82,344	0.87	85,410	0.87	85,410	0.00
5293	PLANNER IV, TRANSPORTATION.....	LR	3041B3696	0.00	0.00	0	0	12,763	0.13	12,763	0.13
9993M	ATTRITION SAVINGS - MISCELLANEOU A	A	3608B4385	1.00	1.00	112,215	1.00	116,475	1.00	116,475	0.00
Project				(0.37)	0.00	(3)	0	0.00	0	0	0.00
Sub-Fund	CPC100 Subtotals			3.63	4.62	374,890	4.87	409,186	5.00	429,603	0.38
Sub-Fund	1G AGF ACP										
Project											

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CPC
Program : FAH
Sub-Fund : 1G AGF ACP
GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
LONG RANGE PLANNING
GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount	
Project	PCP031	GEARY BLVD BETTER NEIGHBORHOODS											
5291	PLANNER III.....	O	3041B3696	0.00	1.00	94.639	1.00	96.466	1.00	96.466	0.00	1.827	0.00
9997M	NON-OPERATING POSITION OFFSET....	A	OT0	0.00	(1.00)	(94.639)	(1.00)	(96.466)	(1.00)	(96.466)	0.00	(1.827)	0.00
Project	PCP031	Subtotals		0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Project	PCP033	EASTERN NEIGHBORHOOD PLANNING INITIATIVE											
1822	ADMINISTRATIVE ANALYST.....	O	2360B2868	0.00	1.00	73.419	1.00	74.855	1.00	74.855	0.00	1.436	0.00
9997M	NON-OPERATING POSITION OFFSET....	A	OT0	0.00	(1.00)	(73.419)	(1.00)	(74.855)	(1.00)	(74.855)	0.00	(1.436)	0.00
Project	PCP033	Subtotals		0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Project	PCP034	TRANSPORTATION & LAND USE LINKAGE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00	0.00	0	0.00	7	0.00	7	0.00	7	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	OT0	0.00	0.00	0	0.00	0	0.00	(7)	0.00	(7)	0.00
5278	PLANNER II.....	AR	2564B3117	0.00	0.00	0	0.00	0	1.00	82.794	1.00	82.794	1.00
5278	PLANNER II.....	AR	2564B3117	0.00	0.00	0	0.00	0	(1.00)	(82.794)	(1.00)	(82.794)	(1.00)
5278	PLANNER II.....	G	2564B3117	0.00	2.00	159.539	2.00	165.587	2.00	165.587	0.00	6.048	0.00
5278	PLANNER II.....	GR	2564B3117	0.00	0.00	0	0.00	0	(1.00)	(82.794)	(1.00)	(82.794)	(1.00)
5278	PLANNER II.....	GR	2564B3117	0.00	0.00	0	0.00	0	(1.00)	(82.794)	(1.00)	(82.794)	(1.00)
Project	PCP034	Subtotals		0.00	2.00	159.539	2.00	165.594	0.00	(1)	(2.00)	(159.540)	(2.00)
Sub-Fund	1G AGF ACP	Subtotals		3.63	6.62	534.429	6.87	574.780	5.00	429.602	(1.62)	(104.827)	(1.62)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CPC
Program : FAH
Sub-Fund : TG AGF WOF

GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
LONG RANGE PLANNING
GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	0.00	(5,122)	0.00	(5,241)	0.00	(5,241)	0.00	(5,241)	0.00	(119)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A1	OT0	0.00	0.00	0.00	0	0.00	0	0.00	(5,387)	0.00	(5,387)	0.00	(5,387)
5278	PLANNER II.....	A	2564B3117	1.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
5291	PLANNER III.....	A	3041B3696	0.20	1.10	1.10	104,114	1.10	107,990	1.10	107,990	0.00	107,990	0.00	3,876
5291	PLANNER III.....	AN	3041B3696	0.00	0.00	0.00	0	0.00	0	1.00	98,173	1.00	98,173	1.00	98,173
5291	PLANNER III.....	AR	3041B3696	0.00	0.00	0.00	0	0.00	0	0.77	75,594	0.77	75,594	0.77	75,594
5291	PLANNER III.....	AR	3041B3696	0.00	0.00	0.00	0	0.00	0	0.73	71,666	0.73	71,666	0.73	71,666
5291	PLANNER III.....	AR	3041B3696	0.00	0.00	0.00	0	0.00	0	0.35	34,361	0.35	34,361	0.35	34,361
5291	PLANNER III.....	AS	3041B3696	0.00	0.00	0.00	0	0.00	0	(0.90)	(88,356)	(0.90)	(88,356)	(0.90)	(88,356)
5293	PLANNER IV, TRANSPORTATION.....	AS	3608B4385	0.00	0.00	0.00	0	0.00	0	0.90	104,827	0.90	104,827	0.90	104,827
Project	Subtotals			1.20	1.10	98,992	1.10	102,749	3.95	393,627	2.85	294,635			
Sub-Fund	: 1G AGF WOF Subtotals			1.20	1.10	98,992	1.10	102,749	3.95	393,627	2.85	294,635			

Sub-Fund : 2S NDF GNC GRANTS, NON-PROJECT, CONTINUING

Grant	: CPMSPR	MISSION ST PUBLIC REALM FR CA STATE													
5278	PLANNER II.....	AR	2564B3117	0.00	0.00	0.00	0	0.00	0	1.00	82,794	1.00	82,794	1.00	82,794
5278	PLANNER II.....	AR	2564B3117	0.00	0.00	0.00	0	0.00	0	(1.00)	(82,794)	(1.00)	(82,794)	(1.00)	(82,794)
5278	PLANNER II.....	OR	2564B3117	0.00	0.00	0.00	0	0.00	0	1.00	81,354	1.00	81,354	1.00	81,354
5278	PLANNER II.....	OR	2564B3117	0.00	0.00	0.00	0	0.00	0	1.00	81,354	1.00	81,354	1.00	81,354
9997M	NON-OPERATING POSITION OFFSET.....	A1	OT0	0.00	0.00	0.00	0	0.00	0	(2.00)	(162,708)	(2.00)	(162,708)	(2.00)	(162,708)
Grant	: CPMSPR	Subtotals		0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S NDF GNC Subtotals			0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CPC
Program : FAH
Sub-Fund : 2S T&C GNC

GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
LONG RANGE PLANNING
GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Grant	: CPTA50												
	SF TRANSPORTATION AUTH. PROP K. FUNDING												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A		0T0	0.00	0.00	0	0.00	8	0.00	8	0.00	8	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A1		0T0	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5291	PLANNER III.....		G 3041B3696	0.00	0.13	12,304	0.13	12,763	0.13	12,763	0.00	459	0.00
5291	PLANNER III.....		GR 3041B3696	0.00	0.00	0	0.00	0	0.13	(12,763)	(0.13)	(12,763)	(12,763)
Grant	: CPTA50			0.00	0.13	12,304	0.13	12,771	0.00	0	(0.13)	(12,304)	(12,304)
Sub-Fund	: 2S T&C GNC Subtotals			0.00	0.13	12,304	0.13	12,771	0.00	0	(0.13)	(12,304)	(12,304)
Program	: FAH Subtotal			28.92	34.09	3,062,565	34.38	3,197,573	33.73	3,015,669	(0.36)	(46,896)	(46,896)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CFC
Program : FDP
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
CURRENT PLANNING
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Base Budget	Count	Amount	Count
STEM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00		0.00		0.00		(185,651)	0.00
STEM	STEP ADJUSTMENTS, MISCELLANEOUS	A1	OT0	0.00		0.00		0.00		(40,718)	0.00
0952	DEPUTY DIRECTOR II	A	368984708	0.00		0.75		90,387		93,560	0.00
0952	DEPUTY DIRECTOR II	A1	368984708	0.00		0.00		0.25		31,187	0.25
1404	CLERK	A	146381773	2.00		2.00		91,255		93,375	0.00
1426	SENIOR CLERK TYPIST	A	166682023	6.25		6.00		312,312		319,622	0.00
1426	SENIOR CLERK TYPIST	L	166682023	1.00		1.00		52,053		53,270	0.00
1450	EXECUTIVE SECRETARY I	A	199982430	2.00		2.00		124,978		127,975	0.00
1450	EXECUTIVE SECRETARY I	AD	199982430	0.00		0.00		0.00		0	(0.85)
5277	PLANNER I	A	211082564	4.00		4.00		282,488		272,420	0.00
5278	PLANNER II	A	256483117	6.00		6.00		478,618		496,762	0.00
5278	PLANNER II	AS	256483117	0.00		0.00		0.00		82,794	1.00
5278	PLANNER II	AS	256483117	0.00		0.00		0.00		(82,794)	(1.00)
5283	PLANNER V	L	256483117	3.00		3.00		239,309		248,381	0.00
5283	PLANNER V	A	427895200	1.00		0.00		0.00		0	0.00
5291	PLANNER III	A	304183696	27.40		25.50		2,413,526		2,503,413	0.00
5291	PLANNER III	A1	304183696	0.00		0.00		0.25		24,543	0.25
5291	PLANNER III	AR	304183696	0.00		0.00		0.00		(98,173)	(1.00)
5291	PLANNER III	AR	304183696	0.00		0.00		0.00		0	(0.05)
5291	PLANNER III	AR	304183696	0.00		0.00		0.00		(4,908)	(0.05)
5291	PLANNER III	AS	304183696	0.00		0.00		0.00		(98,173)	(1.00)
5291	PLANNER III	AS	304183696	0.00		0.00		0.00		(98,173)	(1.00)
5291	PLANNER III	L	304183696	3.75		3.75		354,930		368,149	0.00
5291	PLANNER III	A	360884385	11.00		10.00		1,122,151		1,164,742	0.00
5293	PLANNER IV, TRANSPORTATION	AR	360884385	0.00		0.00		0.00		(58,237)	(0.50)
5293	PLANNER IV, TRANSPORTATION	L	360884385	1.00		1.00		112,215		116,475	1.00
5322	GRAPHIC ARTIST	AS	172782099	0.00		0.00		0.00		55,272	1.00
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	(2.40)		(3.20)		(270,660)		(280,546)	(0.01)
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A1	OT0	0.00		0.00		0.00		0	(0.05)
9995M	POSITIONS NOT DETAILED - MISCELLANEOUS	A	OT0	0.00		0.00		198		205	0.00

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FDP CURRENT PLANNING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised		2007-2008 Revised		Base Budget		2008-2009 Mayor's Proposed		Mayor's vs. Revised	
				Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	TEMPM TEMPORARY - MISCELLANEOUS.....	A	OT0	0.68	33,640	0.45	33,640	0.44	33,640	0.44	33,640	(0.01)	0
	TEMPM TEMPORARY - MISCELLANEOUS.....	A1	OT0	0.00	0.00	0.00	0.00	0.00	0.00	1.63	125,000	1.63	125,000
	PREMM PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	8,106	0.00	8,106	0.00	8,106	0.00	8,106	0.00	0
	PREMM PREMIUM PAY - MISCELLANEOUS.....	A1	OT0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,242	0.00	19,242
	OVERM OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	0
Sub-Fund	OVERM OVERTIME - MISCELLANEOUS.....	A1	OT0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(500)	0.00	(500)
	Subtotals			66.68	5,244,450	62.25	5,244,450	62.73	5,490,128	60.91	5,231,658	(1.34)	(12,792)
Sub-Fund : 1G AGF AAA Subtotals													
Sub-Fund	GENERAL FUND WORK ORDER FUND												
	STEMP STEP ADJUSTMENTS, MISCELLANEOU A	OT0		0.00	0.00	0.00	0.00	0.00	134	0.00	134	0.00	134
	STEMP STEP ADJUSTMENTS, MISCELLANEOU A1	OT0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	(134)	0.00	(134)
	5291 PLANNER III.....	A	3041B3696	2.35	189,296	2.00	189,296	2.00	196,346	2.00	196,346	0.00	7,050
	5291 PLANNER III.....	AR	3041B3696	0.00	0.00	0.00	0.00	0.00	0.00	1.00	98,173	1.00	98,173
	5291 PLANNER III.....	AR	3041B3696	0.00	0.00	0.00	0.00	0.00	0.00	0.05	4,908	0.05	4,908
	5293 PLANNER IV, TRANSPORTATION.....	AN	3608B4385	0.00	0.00	0.00	0.00	0.00	0.00	0.75	87,355	0.75	87,355
	5293 PLANNER IV, TRANSPORTATION.....	AR	3608B4385	0.00	0.00	0.00	0.00	0.00	0.00	0.50	58,237	0.50	58,237
	9993M ATTRITION SAVINGS - MISCELLANEOU A	OT0		(0.63)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	Subtotals			1.72	189,296	2.00	189,296	2.00	196,480	4.30	445,019	2.30	255,723
Sub-Fund : 1G AGF WOF Subtotals													
Sub-Fund	Subtotals												
	Sub-Fund : 1G AGF WOF Subtotals												
Sub-Fund	Subtotals												
	Sub-Fund : 1G AGF WOF Subtotals												

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CPC
Program : FDP
Sub-Fund : 2S NDF PCE

GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
CURRENT PLANNING
PLANNING CODE ENFORCEMENT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project : PCP037 SIGN CODE ENFORCEMENT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00	0.00	0	0.00	53	0.00	53	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	OT0	0.00	0.00	0	0.00	0	0.00	(9,382)	0.00
5278	PLANNER II.....	A	2564B3117	0.00	1.00	79,770	1.00	82,794	1.00	82,794	0.00
5291	PLANNER III.....	A	3041B3696	0.00	1.00	94,648	1.00	98,173	1.00	98,173	0.00
5293	PLANNER IV, TRANSPORTATION.....	AN	3608B4385	0.00	0.00	0	0.00	0	0.25	29,118	0.25
5380	STUDENT DESIGN TRAINEE I/ARCHITE	A	1826B1826	0.00	3.00	140,171	3.00	145,507	3.00	145,507	0.00
5380	STUDENT DESIGN TRAINEE I/ARCHITE	AD	1826B1826	0.00	0.00	0	0.00	0	(3.00)	(145,507)	0.00
Project : PCP037 Subtotals				0.00	5.00	314,589	5.00	326,527	2.25	200,756	(2.75)
Sub-Fund : 2S NDF PCE Subtotals				0.00	5.00	314,589	5.00	326,527	2.25	200,756	(2.75)
Program : FDP Subtotal				68.40	69.25	5,748,335	69.73	6,013,135	67.46	5,877,433	(1.79)
											129,098

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CPC
Program : FEF
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
ADMINISTRATION
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's Proposed		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Base Budget	Count	Amount	Count	Amount	Count
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	(23,225)	0.00	(23,225)	0.00	(23,225)	0.00	(19,824)	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A1	OTD	0.00	0.00	0	0	0.00	0.00	(26,641)	0.00	(26,641)	0.00
0116	BOARD/COMMISSION MEMBER, GROUP	A	2007200	0.00	0.00	60,707	0.00	60,707	0.00	60,707	0.00	60,707	0.00
0923	MANAGER II	A	3418B4362	0.75	1.00	111,667	1.00	111,667	1.00	115,578	1.00	115,578	0.00
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	1.00	133,835	0.00
0941	MANAGER VI	A	4581B5847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	1.00	154,927	0.00
0952	DEPUTY DIRECTOR II	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	1.00	124,747	0.00
0963	DEPUTY DIRECTOR III	AN	4581B5847	0.00	0.00	0	0.00	0	0.00	0	0.77	119,293	0.77
0963	DEPARTMENT HEAD III	A	5209B6648	1.00	1.00	170,293	1.00	176,150	1.00	176,150	1.00	176,150	0.00
0963	DEPARTMENT HEAD III	AS	5209B6648	0.00	0.00	0	0.00	0	0.00	(176,150)	(1.00)	(176,150)	(1.00)
0964	DEPARTMENT HEAD IV	AS	5991B7647	0.00	0.00	0	0.00	0	0.00	202,621	1.00	202,621	1.00
1002	OPERATOR-JOURNEY	A	1761B2140	1.00	1.00	54,789	1.00	56,843	1.00	56,843	1.00	56,843	0.00
1002	OPERATOR-JOURNEY	AS	1761B2140	0.00	0.00	0	0.00	0	0.00	(56,843)	(1.00)	(56,843)	(1.00)
1022	ADMINISTRATOR II	AS	2514B3056	0.00	0.00	0	0.00	0	0.00	81,174	1.00	81,174	1.00
1023	ADMINISTRATOR III	A	3058B3714	1.00	1.00	95,092	1.00	98,651	1.00	98,651	1.00	98,651	0.00
1042	ENGINEER-JOURNEY	A	3319B4175	1.00	1.00	106,838	1.00	110,897	1.00	110,897	1.00	110,897	0.00
1043	ENGINEER SENIOR	A	3679B4626	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1052	BUSINESS ANALYST	A	2676B3369	1.00	1.00	86,217	1.00	89,487	1.00	89,487	1.00	89,487	0.00
1064	PROG ANALYST-PRINCIPAL	A	3270B4114	1.00	1.00	105,272	1.00	109,276	1.00	109,276	1.00	109,276	0.00
1070	PROJECT DIRECTOR	A	3957B4977	0.00	1.00	127,355	1.00	132,199	1.00	132,199	1.00	132,199	0.00
1222	PERSONNEL PAYROLL AND PERSONNEL C	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1241	PERSONNEL ANALYST	A	2156B3174	0.00	1.00	81,231	1.00	84,307	1.00	84,307	1.00	84,307	0.00
1404	CLERK	A	1463B1773	2.00	2.00	91,255	2.00	93,375	2.00	93,375	2.00	93,375	0.00
1406	SENIOR CLERK	A	1517B1840	1.00	1.00	47,332	1.00	48,451	1.00	48,451	1.00	48,451	0.00
1424	CLERK TYPIST	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	1.00	48,556	0.00
1450	EXECUTIVE SECRETARY I	A	1998B2430	3.00	3.00	187,466	3.00	191,962	3.00	191,962	3.00	191,962	0.00
1454	EXECUTIVE SECRETARY III	A	2539B5087	1.00	1.00	79,013	1.00	81,997	1.00	81,997	1.00	81,997	0.00
1632	SENIOR ACCOUNT CLERK	A	1814B2204	0.00	1.00	56,667	1.00	58,036	1.00	58,036	1.00	58,036	0.00
1634	PRINCIPAL ACCOUNT CLERK	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CPC
Program : FEF
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

CITY PLANNING

ADMINISTRATION

GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised			
				Revised Count	Count	Revised Amount	Count	Base Budget Count	Amount	Count	Amount	Count	Amount
1654	PRINCIPAL ACCOUNTANT.....	A	281353418	1.00		1.00	87,522	1.00	90,789	1.00	90,789	0.00	3,267
1822	ADMINISTRATIVE ANALYST.....	A	2360B2868	1.00		1.00	73,764	1.00	75,521	1.00	75,521	0.00	1,757
1822	ADMINISTRATIVE ANALYST.....	AS	2360B2868	0.00		0.00	0	0.00	0	1.00	75,521	1.00	75,521
1823	SENIOR ADMINISTRATIVE ANALYST.....	A0	2926B3557	(0.75)		0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	A0	2926B3557	0.75		0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2926B3557	0.00		0.00	0	0.00	0	1.00	94,481	1.00	94,481
1823	SENIOR ADMINISTRATIVE ANALYST.....	L	2926B3557	1.00		1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1823	SENIOR ADMINISTRATIVE ANALYST.....	LR	2926B3557	0.00		0.00	0	0.00	0	(1.00)	(94,481)	(1.00)	(94,481)
1824	PRINCIPAL ADMINISTRATIVE ANALYST A	A	3387B4117	1.00		1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
5291	PLANNER III.....	A	3041B3696	1.00		1.50	141,972	1.50	147,259	1.50	147,259	0.00	5,287
5291	PLANNER III.....	AD	3041B3696	0.00		0.00	0	0.00	0	(0.85)	(83,447)	(0.85)	(83,447)
5291	PLANNER III.....	AR	3041B3696	0.00		0.00	0	0.00	0	1.00	98,173	1.00	98,173
5291	PLANNER III.....	AS	3041B3696	0.00		0.00	0	0.00	0	(1.00)	(98,173)	(1.00)	(98,173)
5293	PLANNER IV, TRANSPORTATION.....	A	3608B4385	1.00		1.00	112,215	1.00	116,475	1.00	116,475	0.00	4,260
9993M	ATTRITION SAVINGS - MISCELLANEOU A	OT0		(0.88)		(1.51)	(134,099)	(1.46)	(138,611)	(1.46)	(138,611)	0.05	(4,512)
9993M	ATTRITION SAVINGS - MISCELLANEOU A1	OT0		0.00		0.00	0	0.00	0	0.95	89,941	0.95	89,941
9993M	ATTRITION SAVINGS - MISCELLANEOU A2	OT0		0.00		0.00	0	0.00	0	(0.28)	(26,726)	(0.28)	(26,726)
9994M	MCCP OFFSET - MISC	A	OT0	0.00		0.00	32,300	0.00	32,781	0.00	32,781	0.00	481
9994M	MCCP OFFSET - MISC	A1	OT0	0.00		0.00	0	0.00	0	0.00	17,140	0.00	17,140
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	2.01		1.26	94,542	1.23	94,542	1.23	94,542	(0.03)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	OT0	0.00		0.00	0	0.00	0	(1.01)	(77,409)	(1.01)	(77,409)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A2	OT0	0.00		0.00	0	0.00	0	1.11	85,000	1.11	85,000
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00		0.00	6,979	0.00	6,979	0.00	6,979	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	OT0	0.00		0.00	0	0.00	0	0.00	17,063	0.00	17,063
Subtotals				27.88		27.25	2,496,368	27.27	2,576,299	28.96	2,797,041	1.71	300,673
Sub-Fund : 1G AGF AAA Subtotals				27.88		27.25	2,496,368	27.27	2,576,299	28.96	2,797,041	1.71	300,673

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : CPC CITY PLANNING

Program : FEF ADMINISTRATION

Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	: CDPPTS INTEGRATED PERMIT TRACKING SYSTEM										
1052	BUSINESS ANALYST..... ON 2676B3369			0.00	0.00	0	0.00	0	1.00	87,931	87,931
1053	BUSINESS ANALYST-SENIOR..... ON 3100B3899			0.00	0.00	0	0.00	0	0.77	78,358	78,358
9997M	NON-OPERATING POSITION OFFSET.... A OT0			0.00	0.00	0	0.00	0	(0.77)	(78,358)	(78,358)
9997M	NON-OPERATING POSITION OFFSET.... A1 OT0			0.00	0.00	0	0.00	0	(1.00)	(87,931)	(87,931)
Project	: CDPPTS Subtotals			0.00	0.00	0	0.00	0	0.00	0	0
Sub-Fund	: 1G AGF ACP Subtotals			0.00	0.00	0	0.00	0	0.00	0	0
Program	: FEF Subtotal			27.88	27.25	2,496,368	27.27	2,576,299	28.96	2,797,041	1.71
											300,673

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CPC
Program : FFP
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
MAJOR ENVIRONMENTAL ANALYSIS/PLANNING
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Base Budget Amount	Count	Amount	Count
STEM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	0.00	0.00	0.00	0.00	0.00	(68,009)	0.00
STEM	STEP ADJUSTMENTS, MISCELLANEOU	A1	OTD	0.00	0.00	0.00	0	0.00	0.00	(25,020)	0.00
0832	MANAGER IV	AR	3957B5051	0.00	0.00	0.00	0	0.00	1.00	133,835	1.00
0952	DEPUTY DIRECTOR II	A	3689B4708	0.00	0.75	90,387	0	93,560	0.75	93,560	0.00
0952	DEPUTY DIRECTOR II	A1	3689B4708	0.00	0.00	0	0	0.25	0.25	31,187	0.25
0952	DEPUTY DIRECTOR II	AR	3689B4708	0.00	0.00	0	0	0.00	0.00	(124,747)	(1.00)
1426	SENIOR CLERK TYPIST	A	1668B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00
5278	PLANNER II	A	2564B3117	4.00	4.00	319,078	4.00	331,175	4.00	331,175	0.00
5278	PLANNER II	AS	2564B3117	0.00	0.00	0	0	0.00	1.00	82,794	1.00
5283	PLANNER V	A	4278B5200	1.00	0.00	0	0	0.00	0	0	0
5289	TRANSIT PLANNER III	A	3041B3696	1.00	1.00	94,648	1.00	98,173	1.00	98,173	0.00
5289	TRANSIT PLANNER III	AR	3041B3696	0.00	0.00	0	0	0.00	0.00	(98,173)	(1.00)
5290	TRANSIT PLANNER IV	A	3608B4385	1.00	1.00	112,215	1.00	116,475	1.00	116,475	0.00
5291	PLANNER III	A	3041B3696	1.00	1.00	94,648	1.00	98,173	1.00	98,173	0.00
5298	PLANNER III ENVIRONMENTAL REVIEW	A	3041B3696	9.25	8.25	780,847	8.25	809,927	8.25	809,927	0.00
5298	PLANNER III ENVIRONMENTAL REVIEW	AR	3041B3696	0.00	0.00	0	0	0.00	1.00	98,173	1.00
5298	PLANNER III ENVIRONMENTAL REVIEW	AR	3041B3696	0.00	0.00	0	0	0.75	0.75	73,630	0.75
5298	PLANNER III ENVIRONMENTAL REVIEW	AS	3041B3696	0.00	0.00	0	0	0.00	0.00	(98,173)	(1.00)
5299	PLANNER IV ENVIRONMENTAL REVIEW	A	3608B4385	4.50	5.50	617,183	5.50	640,609	5.50	640,609	0.00
5299	PLANNER IV ENVIRONMENTAL REVIEW	AR	3608B4385	0.00	0.00	0	0	0.00	0.00	(58,237)	(0.50)
5299	PLANNER IV ENVIRONMENTAL REVIEW	AR	3608B4385	0.00	0.00	0	0	0.00	0.00	(58,237)	(0.50)
9933M	ATTRITION SAVINGS - MISCELLANEOU	A	OTD	(1.24)	(1.35)	(123,428)	(1.33)	(128,062)	(1.33)	(128,062)	0.02
9933M	ATTRITION SAVINGS - MISCELLANEOU	A1	OTD	0.00	0.00	0	0	0.85	0.85	81,940	0.85
TEMPM	TEMPORARY - MISCELLANEOUS	A	OTD	0.00	0.45	33,640	0.44	33,640	0.44	33,640	(0.01)
TEMPM	TEMPORARY - MISCELLANEOUS	A1	OTD	0.00	0.00	0	0	0.08	0.08	6,200	0.08
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTD	0.00	0.00	5,752	0	5,752	0.00	5,752	0.00
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	OTD	0.00	0.00	0	0	0.00	0.00	4,898	0.00
Subtotals				21.51	21.60	2,010,727	21.86	2,115,870	22.54	2,134,753	0.94
Project											

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CPC
Program : FFP
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
MAJOR ENVIRONMENTAL ANALYSIS/PLANNING
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised		
				Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount	
Sub-Fund	: 1G AGF AAA Subtotals			21.51	21.60	2,010,727	21.86	2,115,870	22.54	2,134,753	0.94	124,026
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND												
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	(1,179)	0.00	(1,104)	0.00	(1,104)	0.00	75
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A1	OTD	0.00	0.00	0	0.00	0	0.00	(42,876)	0.00	(42,876)
5278	PLANNER II.....	AN	2564B3117	0.00	0.00	0	0.00	0	1.00	82,794	1.00	82,794
5298	PLANNER III ENVIRONMENTAL REVIEW	A	3041B3696	1.75	1.75	165,635	1.75	171,803	1.75	171,803	0.00	6,168
5298	PLANNER III ENVIRONMENTAL REVIEW	AR	3041B3696	0.00	0.00	0	0.00	0	(0.75)	(73,630)	(0.75)	(73,630)
5298	PLANNER III ENVIRONMENTAL REVIEW	GN	3041B3696	0.00	0.00	0	0.00	0	1.00	98,173	1.00	98,173
5299	PLANNER IV ENVIRONMENTAL REVIEW	A	3608B4385	0.50	0.50	56,108	0.50	58,237	0.50	58,237	0.00	2,129
5299	PLANNER IV ENVIRONMENTAL REVIEW	AN	3608B4385	0.00	0.00	0	0.00	0	1.00	116,475	1.00	116,475
5299	PLANNER IV ENVIRONMENTAL REVIEW	AR	3608B4385	0.00	0.00	0	0.00	0	0.50	58,237	0.50	58,237
5299	PLANNER IV ENVIRONMENTAL REVIEW	AR	3608B4385	0.00	0.00	0	0.00	0	0.50	58,237	0.50	58,237
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OTD	0.00	5.06	376,651	4.90	376,651	4.90	376,651	(0.16)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	OTD	0.00	0.00	0	0.00	0	(3.83)	(294,115)	(3.83)	(294,115)
Project	: Subtotals			2.25	7.31	597,215	7.15	605,587	6.57	608,882	(0.74)	11,667
Sub-Fund	: 1G AGF WOF Subtotals			2.25	7.31	597,215	7.15	605,587	6.57	608,882	(0.74)	11,667
Program	: FFP Subtotal			23.76	28.91	2,607,942	29.01	2,721,457	29.11	2,743,635	0.20	135,693
Department	: CPC Subtotals			148.96	159.50	13,915,210	160.39	14,508,464	159.26	14,433,778	(0.24)	518,568

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : CPC
Program : FEF
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
CITY PLANNING
ADMINISTRATION
GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007		2007-2008		2008-2009				Mayor's vs. Revised	
			Revised Amount		Revised Amount		Base Budget		Mayor's Proposed		Amount	
							Count	Amount	Count	Amount		
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED												
06000	EQUIPMENT PURCHASE - BUDGET		0		131,268		0	0	6	55,312		(75,956)
06061	DATA PROCESSING EQUIPMENT		170,615		0		0	0	0	0		0
Project :	Subtotals		170,615		131,268			0		55,312		(75,956)
Sub-Fund : 1G AGF AAA	Subtotals		170,615		131,268			0		55,312		(75,956)
Program : FFF	Subtotal		170,615		131,268			0		55,312		(75,956)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FFP MAJOR ENVIRONMENTAL ANALYSIS/PLANNING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2005-2007		2007-2008		2008-2009		Mayor's vs. Revised Amount
			Revised Amount	Count	Revised Amount	Count	Base Budget Amount	Mayor's Proposed Count	
GF - NON-PROJECT - CONTROLLED									
Sub-Fund : 1G AGF AAA									
06000	EQUIPMENT PURCHASE - BUDGET		0	8,000	0	0	0	0	(8,000)
Project :	Subtotals		0	8,000	0	0	0	0	8,000)
Sub-Fund : 1G AGF AAA	Subtotals		0	8,000	0	0	0	0	8,000)
Program : FFP	Subtotal		0	8,000	0	0	0	0	8,000)
Department : CPC	Subtotals		170,615	139,268	0	0	55,312		83,956)

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : CSC
Program : FCV
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
CIVIL SERVICE
CIVIL SERVICE
GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project : PCS443	CSC EXAM & RESEARCH							
60185 CINSER COM FEE		0	0	0	52	0	0	0
Project : PCS443	Subtotals	0	0	0	52	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	52	0	0	0
Program : FCV	Subtotal	0	0	0	52	0	0	0
Department : CSC	Subtotals	0	0	0	52	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : CSC
Program : FCV
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
CIVIL SERVICE
CIVIL SERVICE
GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	

City and County of San Francisco
Budget Year 2008-2009

Service Area : F
Department : CSC
Program : FCV
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

Department : CSC Program : FCV Sub-Fund : 1G AGF AAA				CIVIL SERVICE CIVIL SERVICE GF - NON-PROJECT - CONTROLLED				
Object	Object Title	2006-2007		2007-2008		Base Budget	Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
001	PERMANENT SALARIES - MISC	509,517	507,980	507,980	125,327	525,678	525,678	17,698
005	TEMP SALARIES - MISC	359	3,000	3,000	0	3,000	3,000	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	81,204	0	0	0
013	RETIREMENT	35,947	33,479	33,479	8,235	29,853	29,853	(3,626)
014	SOCIAL SECURITY	36,573	36,770	36,770	11,925	38,155	38,155	1,385
015	HEALTH SERVICE	41,361	50,428	50,428	12,671	56,523	56,523	6,095
016	DENTAL COVERAGE	10,769	7,305	7,305	2,531	7,485	7,485	180
017	UNEMPLOYMENT INSURANCE	1,440	0	0	(60)	529	529	529
019	OTHER FRINGE BENEFITS	13,441	8,137	8,137	2,242	7,574	7,574	(563)
023	EMPLOYEE FIELD EXPENSE	106	0	0	0	0	0	0
024	MEMBERSHIP FEES	465	0	0	330	0	0	0
026	COURT FEES AND OTHER COMPENSATION	680	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,455	16,078	16,078	0	16,078	15,756	(322)
029	MAINTENANCE SVCS - EQUIPMENT	673	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	47,832	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	6,159	0	0	186	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,267	6,267	0	6,267	6,048	(219)
046	FOOD	163	0	0	24	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,195	0	0	533	0	0	0
060	EQUIPMENT PURCHASE	0	30,000	30,000	0	0	0	(30,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	61,303	102,936	102,936	0	102,936	104,923	1,987
086	INTERDEPARTMENTAL RECOVERY	(178,846)	(223,846)	(223,846)	0	(223,846)	(265,000)	(41,154)
Project	Subtotals	608,612	578,534	578,534	245,148	570,232	530,524	(48,010)
Sub-Fund : 1G AGF AAA	Subtotals	608,612	578,534	578,534	245,148	570,232	530,524	(48,010)
Program : FCV	Subtotal	608,612	578,534	578,534	245,148	570,232	530,524	(48,010)
Department : CSC	Subtotals	608,612	578,534	578,534	245,148	570,232	530,524	(48,010)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CSC CIVIL SERVICE
Program : FCV CIVIL SERVICE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised			
				Revised Count	Count	Revised Amount	Count	Base Budget Amount	Count	Amount	Count	Amount	
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00	0.00	0.00	2,214	0.00	2,487	0.00	2,487	0.00	273
01114	BOARD/COMMISSION MEMBER, GROU	A	100T100	0.00	0.00	0.00	6,143	0.00	6,143	0.00	6,143	0.00	0
0951	DEPUTY DIRECTOR I	A	3187B4067	1.00	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0961	DEPARTMENT HEAD I	A	3957B5051	1.00	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
1203	PERSONNEL TECHNICIAN.....	A	2094B2545	2.00	2.00	2.00	130,304	2.00	135,200	2.00	135,200	0.00	4,896
1244	SENIOR PERSONNEL ANALYST.....	A	3056B3714	1.00	1.00	1.00	95,092	1.00	98,651	1.00	98,651	0.00	3,559
1426	SENIOR CLERK TYPIST.....	A	1666B2023	1.00	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	(0.17)	(0.17)	(0.17)	(14,837)	(0.17)	(15,354)	(0.17)	(15,354)	0.00	(517)
9994M	MCCP OFFSET - MISC	A	OT0	0.00	0.00	3,628	3,628	3,684	3,684	0.00	3,684	0.00	56
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	0.04	0.04	0.04	3,000	0.04	3,000	0.04	3,000	0.00	0
Project	Subtotals			5.87	5.87	510,980	5.87	528,678	5.87	528,678	0.00	17,698	
Sub-Fund	: 1G AGF AAA Subtotals			5.87	5.87	510,980	5.87	528,678	5.87	528,678	0.00	17,698	
Program	: FCV Subtotal			5.87	5.87	510,980	5.87	528,678	5.87	528,678	0.00	17,698	
Department	: CSC Subtotals			5.87	5.87	510,980	5.87	528,678	5.87	528,678	0.00	17,698	

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : CSC
Program : FCV
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

CIVIL SERVICE

CIVIL SERVICE

GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
			Revised Amount	Amount	Revised Amount	Amount	Count	Amount	Count	Amount	Count	Amount
GF - NON-PROJECT - CONTROLLED												
Sub-Fund : 1G AGF AAA	EQUIPMENT PURCHASE - BUDGET											
06000												
Project :	Subtotals											
Sub-Fund : 1G AGF AAA	Subtotals											
Program : FCV	Subtotal											
Department : CSC	Subtotals											

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : CON
Program : FDG
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
CONTROLLER
ACCOUNTING OPERATIONS & SYSTEMS
GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
78902 NSF CHECKS		(890)	0	0	(280)	0	0	0	0
Project :	Subtotals	(890)	0	0	(280)	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(890)	0	0	(280)	0	0	0	0
Program : FDG	Subtotal	(890)	0	0	(280)	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : CON
Program : FEB
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
CONTROLLER
MANAGEMENT, BUDGET & ANALYSIS
GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals	Revised Budget	Actuals	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
44934	SOUTHWEST BORDER PROSECUTION INITIATIVE	153,545	110,000	0	0	0	0	(110,000)
48928	CALIFORNIA CHILDREN SERVICES ADMIN	80,177	0	0	0	0	0	0
48929	STATE MANDATED COST - SB 90	269,977	135,000	0	0	0	0	(135,000)
60140	PAYROLL DEDUCTION FEE-CONTROLLER	72,686	76,000	19,779	76,000	76,000	76,000	0
60141	LOCAL TRANSPORTATION FUND ADMIN	855,486	161,000	46,308	161,000	161,000	161,000	0
60167	TTX-DELINQUENT INSTALLMENT COLLECTION	0	0	0	0	0	40,812	40,812
60168	TTX - REDEMPTION FEE	0	0	0	0	0	38,014	38,014
69999	OTHER OPERATING REVENUE	107,770	55,000	7,410	55,000	55,000	37,500	(17,500)
78901	OVERPAGE (SHORTAGE) CASH RECEIPTS	3	0	0	0	0	0	0
78951	EXPIRED CHECK CANCELLATIONS (REISSUE)	387	0	277,942	0	0	0	0
99999	PRIOR YEAR DESIGNATED RESERVE	0	10,590	0	10,590	0	0	(10,590)
Project		1,540,031	547,590	362,029	547,590	292,000	353,326	(194,264)
Sub-Fund	1G AGF AAA Subtotals	1,540,031	547,590	362,029	547,590	292,000	353,326	(194,264)
Program	FEB Subtotal	1,540,031	547,590	362,029	547,590	292,000	353,326	(194,264)
Department	CON Subtotals	1,539,641	547,590	361,749	547,590	292,000	353,326	(194,264)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : CON CONTROLLER

Program : FEB MANAGEMENT, BUDGET & ANALYSIS

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : CON
Program : FDC
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
CONTROLLER
PAYROLL & PERSONNEL SERVICES
GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
001	PERMANENT SALARIES - MISC	2,459,200	2,459,473	2,459,473	676,250	2,530,193	2,955,771	496,298	
005	TEMP SALARIES - MISC	46,083	0	0	15,506	0	0	0	
009	PREMIUM PAY	3,265	13,000	13,000	924	13,000	13,000	0	
010	ONE-TIME SALARY PAYMENTS	12,324	0	0	0	0	0	0	
011	OVERTIME	3,603	30,000	30,000	878	30,000	30,000	0	
013	RETIREMENT	280,342	263,433	263,433	75,962	247,476	257,218	(6,215)	
014	SOCIAL SECURITY	184,307	184,090	184,090	50,683	189,631	219,528	35,438	
015	HEALTH SERVICE	263,017	287,774	287,774	81,576	318,658	350,656	62,882	
016	DENTAL COVERAGE	44,151	40,874	40,874	11,662	41,886	46,057	5,183	
017	UNEMPLOYMENT INSURANCE	7,265	0	0	(285)	2,573	3,000	3,000	
019	OTHER FRINGE BENEFITS	31,400	39,927	39,927	9,116	38,908	26,012	(13,915)	
021	TRAVEL	(1,113)	1,236	1,236	394	1,236	1,236	0	
022	TRAINING	1,457	3,000	3,000	1,712	3,000	3,000	0	
024	MEMBERSHIP FEES	165	0	0	165	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	136,989	340,000	340,000	13,500	340,000	320,000	(20,000)	
029	MAINTENANCE SVCS - EQUIPMENT	651	0	0	725	0	0	0	
035	OTHER CURRENT EXPENSES	191,338	128,000	128,000	130,912	128,000	128,000	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	46,708	46,708	0	46,708	45,073	(1,635)	
045	SAFETY	1,844	0	0	0	0	0	0	
046	FOOD	98	0	0	0	0	0	0	
049	OTHER MATERIALS & SUPPLIES	45,410	0	0	2,735	0	0	0	
054	OTHER FIXED CHARGES	270	0	0	0	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,092,726	1,790,100	1,790,100	731	1,790,100	666,572	(1,123,528)	
086	INTERDEPARTMENTAL RECOVERY	(226,780)	(255,423)	(255,423)	0	(255,423)	(302,599)	(47,176)	
Project :		5,578,012	5,372,192	5,372,192	1,073,146	5,465,946	4,762,524	(609,668)	
	Subtotals								
Sub-Fund	: 1G AGF AAA Subtotals	5,578,012	5,372,192	5,372,192	1,073,146	5,465,946	4,762,524	(609,668)	
Program	: FDC Subtotal	5,578,012	5,372,192	5,372,192	1,073,146	5,465,946	4,762,524	(609,668)	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : CON
Program : FDG
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

CONTROLLER

ACCOUNTING OPERATIONS & SYSTEMS

GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
001	PERMANENT SALARIES - MISC	4,769,793	5,093,367	5,093,367	1,173,266	5,302,045	5,781,982	688,615
009	PREMIUM PAY	2,016	3,000	3,000	504	3,000	3,000	0
010	ONE-TIME SALARY PAYMENTS	190,661	5,800	5,800	190,661	5,800	5,800	0
011	OVERTIME	(166,167)	1,000	1,000	0	1,000	1,000	0
013	RETIREMENT	308,028	323,794	323,794	74,084	287,969	308,269	(15,525)
014	SOCIAL SECURITY	334,047	366,177	366,177	93,314	383,041	416,591	50,414
015	HEALTH SERVICE	405,318	520,109	520,109	101,862	577,238	616,794	96,685
016	DENTAL COVERAGE	69,540	73,352	73,352	15,758	75,494	80,642	7,290
017	UNEMPLOYMENT INSURANCE	13,210	0	0	(560)	5,315	5,794	5,794
019	OTHER FRINGE BENEFITS	42,216	46,016	46,016	14,331	43,243	53,036	7,020
021	TRAVEL	4,113	3,800	3,800	0	3,800	3,800	0
022	TRAINING	8,953	15,000	15,000	4,706	15,000	12,750	(2,250)
023	EMPLOYEE FIELD EXPENSE	216	0	0	0	0	0	0
024	MEMBERSHIP FEES	1,997	0	0	975	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	343,392	494,454	494,454	27,540	494,454	494,454	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	120	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	307,077	395,000	395,000	64,983	395,000	395,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	17,975	17,975	0	17,975	17,346	(629)
046	FOOD	563	0	0	1,756	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,946	25,000	25,000	4,827	25,000	25,000	0
079	ALLOCATED CHARGES	203,772	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,137,208	1,047,788	1,047,788	0	1,047,788	188,348	(859,440)
086	INTERDEPARTMENTAL RECOVERY	(2,666,417)	(2,131,654)	(2,131,654)	(44,845)	(2,366,402)	(2,366,402)	(254,748)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(458,195)	(458,195)	0	(458,195)	(666,785)	(208,590)
Project		7,329,602	5,841,783	5,841,783	1,723,162	6,093,313	5,356,419	(485,364)
	Subtotals							
Sub-Fund	: 1G AGF AAA Subtotals	7,329,602	5,841,783	5,841,783	1,723,162	6,093,313	5,356,419	(485,364)
Program	: FDG Subtotal	7,329,602	5,841,783	5,841,783	1,723,162	6,093,313	5,356,419	(485,364)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : CON
Program : FDO
Sub-Fund : 1G AGF AAP
GENERAL ADMINISTRATION & FINANCE
CONTROLLER
CITY SERVICES AUDITOR
GF - ANNUAL PROJECT

Object		Object Title	2006-2007		2007-2008		2008-2009		
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	: PCOCSA CITY SERVICES AUDITOR								
001	PERMANENT SALARIES - MISC		4,025,486	6,206,519	6,206,519	1,069,680	6,461,703	6,422,579	216,060
005	TEMP SALARIES - MISC		29,383	150,000	150,000	0	150,000	150,000	0
009	PREMIUM PAY		0	0	0	65	0	0	0
010	ONE-TIME SALARY PAYMENTS		46,271	0	0	48,574	0	0	0
011	OVERTIME		171,028	0	0	0	0	0	0
013	RETIREMENT		250,670	410,309	410,309	66,836	367,002	393,226	(17,083)
014	SOCIAL SECURITY		314,210	464,531	464,531	77,364	484,292	480,583	16,052
015	HEALTH SERVICE		317,380	555,279	555,279	93,264	600,223	607,364	52,085
016	DENTAL COVERAGE		60,041	78,300	78,300	14,442	78,496	80,037	1,737
017	UNEMPLOYMENT INSURANCE		12,309	0	0	(445)	6,611	6,570	6,570
019	OTHER FRINGE BENEFITS		62,580	62,375	62,375	12,092	59,541	60,398	(1,977)
021	TRAVEL		1,190	6,000	6,000	0	6,000	6,000	0
022	TRAINING		62,363	55,000	55,000	2,648	55,000	55,000	0
023	EMPLOYEE FIELD EXPENSE		637	0	0	0	0	0	0
024	MEMBERSHIP FEES		1,406	1,500	1,500	488	1,500	1,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES		2,604,404	2,370,705	2,370,705	436,952	2,370,705	2,751,930	381,225
030	RENTS & LEASES-BUILDINGS & STRUCTURES		250	0	0	1,000	0	0	0
035	OTHER CURRENT EXPENSES		30,783	197,000	197,000	18,190	197,000	197,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY		0	195,000	195,000	0	195,000	115,000	(80,000)
046	FOOD		2,488	0	0	1,229	0	0	0
049	OTHER MATERIALS & SUPPLIES		15,053	0	0	1,864	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)		141,400	135,290	135,290	188	135,290	292,348	157,058
086	INTERDEPARTMENTAL RECOVERY		(8,818,355)	(10,887,808)	0	0	(10,887,808)	(11,619,535)	(11,619,535)
Project	: PCOCSA Subtotals		(669,023)	0	10,887,808	1,844,431	280,555	0	(10,887,808)
Project	: PCOCWP CITYWIDE SPECIAL PROJECTS								
086	INTERDEPARTMENTAL RECOVERY		(127,448)	0	0	(3,886)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

GENERAL ADMINISTRATION & FINANCE

Service Area : F
Department : CON
Program : FDO
Sub-Fund : 1G AGF AAP

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Project	: POCOW Subtotals	(27,448)	0	0	(8,686)	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	(96,471)	0	10,887,808	1,840,745	280,555	0	(10,887,808)
Program	: FDO Subtotal	(96,471)	0	10,887,808	1,840,745	280,555	0	(10,887,808)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : CON CONTROLLER
 Program : FDX BUDGET & PAYROLL SYSTEM
 Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		Original Budget	2007-2008		Base Budget	2008-2009	
		Actuals			Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project : PCOSYS BUDGET & PAYROLL SYSTEM									
001	PERMANENT SALARIES - MISC	11,301		0	0	0	0	0	0
013	RETIREMENT	705		0	0	0	0	0	0
014	SOCIAL SECURITY	850		0	0	0	0	0	0
015	HEALTH SERVICE	1,113		0	0	0	0	0	0
016	DENTAL COVERAGE	149		0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	33		0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	67		0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	842,833		0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	97,824		0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	150		0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	465,847		0	0	0	0	0	0
060	EQUIPMENT PURCHASE	151,480		0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(139,912)		0	0	0	0	0	0
Project	Subtotals	1,432,440		0	0	0	0	0	0
Sub-Fund	1G AGF ACP Subtotals	1,432,440		0	0	0	0	0	0
Program : FDX Subtotal									
Program	Subtotal	1,432,440		0	0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : CON CONTROLLER
 Program : FEB MANAGEMENT, BUDGET & ANALYSIS
 Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
001	PERMANENT SALARIES - MISC	2,543,623	2,558,416	2,558,416	723,547	2,682,462	2,717,500	159,084	
005	TEMP SALARIES - MISC	0	20,000	20,000	0	20,000	20,000	0	
009	PREMIUM PAY	1,086	3,000	3,000	722	3,000	3,000	0	
010	ONE-TIME SALARY PAYMENTS	19,675	0	0	0	0	0	0	
011	OVERTIME	905	1,500	1,500	0	1,500	1,500	0	
013	RETIREMENT	177,451	170,598	170,598	47,780	152,597	154,580	(16,018)	
014	SOCIAL SECURITY	177,881	175,648	175,648	47,518	184,826	187,202	11,554	
015	HEALTH SERVICE	190,282	265,472	265,472	60,291	299,068	305,232	39,760	
016	DENTAL COVERAGE	34,099	37,715	37,715	9,074	39,247	40,056	2,341	
017	UNEMPLOYMENT INSURANCE	6,911	0	0	(276)	2,710	2,746	2,746	
019	OTHER FRINGE BENEFITS	33,976	28,790	28,790	8,732	27,147	29,768	978	
021	TRAVEL	3,153	3,200	3,200	0	3,200	1,553	(1,647)	
022	TRAINING	21,279	23,682	23,682	1,378	23,682	20,130	(3,552)	
023	EMPLOYEE FIELD EXPENSE	1,875	3,200	3,200	1,225	3,200	3,200	0	
024	MEMBERSHIP FEES	2,178	3,961	3,961	2,213	3,961	3,961	0	
026	COURT FEES AND OTHER COMPENSATION	128	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	159,316	461,039	461,039	83,635	461,039	157,163	(303,876)	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,465	0	0	2,750	0	0	0	
035	OTHER CURRENT EXPENSES	141,502	0	0	35,844	0	0	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,000	25,000	0	25,000	24,125	(875)	
045	SAFETY	0	0	0	0	0	0	0	
046	FOOD	7,008	0	0	936	0	0	0	
049	OTHER MATERIALS & SUPPLIES	142,595	126,000	126,000	34,089	126,000	126,000	0	
060	EQUIPMENT PURCHASE	7,945	10,590	10,590	0	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	607,318	514,916	514,916	0	514,916	141,425	(373,491)	
086	INTERDEPARTMENTAL RECOVERY	(15,000)	(381,976)	(381,976)	0	(381,976)	(385,864)	(3,888)	
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(150,000)	(222,352)	(222,352)	0	(222,352)	(222,352)	0	
Project	Subtotals	4,117,800	3,828,399	3,828,399	1,059,458	3,969,227	3,330,925	(497,474)	

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : CON
Program : FEB
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
CONTROLLER
MANAGEMENT, BUDGET & ANALYSIS
GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Project : PCOCSA	CITY SERVICES AUDITOR							
022 TRAINING								
Project : PCOCSA	Subtotals	39		0	0	0	0	0
		39		0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	4,117,839		3,828,399	3,828,399	3,969,227	3,330,925	(497,474)
Program : FEB	Subtotal	4,117,839		3,828,399	3,828,399	3,969,227	3,330,925	(497,474)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : CON CONTROLLER

Program : FFG PUBLIC FINANCE PROGRAMS

Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
Project	: PCOOPF OFFICE OF PUBLIC FINANCE								
001	PERMANENT SALARIES - MISC	0	0	0	0	0	173,514	173,514	
013	RETIREMENT	0	0	0	0	0	11,642	11,642	
014	SOCIAL SECURITY	0	0	0	0	0	11,649	11,649	
015	HEALTH SERVICE	0	0	0	0	0	14,629	14,629	
016	DENTAL COVERAGE	0	0	0	0	0	1,926	1,926	
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	173	173	
019	OTHER FRINGE BENEFITS	0	0	0	0	0	2,521	2,521	
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	25,000	25,000	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	5,000	5,000	
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(246,054)	(246,054)	
Project	: PCOOPF Subtotals	0	0	0	0	0	0	0	
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	0	0	0	0	
Program	: FFG Subtotal	0	0	0	0	0	0	0	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : CON
 Program : FFM
 Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

GENERAL ADMINISTRATION & FINANCE

CONTROLLER

ECONOMIC ANALYSIS

GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project : PCOECA ECONOMIC ANALYSIS								
001	PERMANENT SALARIES - MISC	252,813	196,084	196,084	39,308	203,025	203,025	6,941
010	ONE-TIME SALARY PAYMENTS	2,916	0	0	2,916	0	0	0
013	RETIREMENT	33,732	11,590	11,590	2,018	10,132	10,132	(1,458)
014	SOCIAL SECURITY	10,757	13,396	13,396	3,324	13,989	13,989	593
015	HEALTH SERVICE	697	14,754	14,754	1,335	16,860	16,860	2,106
016	DENTAL COVERAGE	199	2,193	2,193	337	2,247	2,247	54
017	UNEMPLOYMENT INSURANCE	406	0	0	(18)	204	204	204
019	OTHER FRINGE BENEFITS	6,645	5,742	5,742	1,781	5,245	5,245	(497)
035	OTHER CURRENT EXPENSES	536	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,000	0
049	OTHER MATERIALS & SUPPLIES	51,710	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,000	4,000	4,000	0	4,000	1,373	(2,627)
Project	: PCOECA Subtotals	362,411	252,759	252,759	51,001	260,702	258,075	5,316
Sub-Fund	: 1G AGF ACP Subtotals	362,411	252,759	252,759	51,001	260,702	258,075	5,316
Program	: FFM Subtotal	362,411	252,759	252,759	51,001	260,702	258,075	5,316
Department	: CON Subtotals	18,023,833	15,295,133	26,182,941	5,876,033	16,069,743	13,707,943	(12,474,998)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CON
Program : FDC
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
CONTROLLER
PAYROLL & PERSONNEL SERVICES
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Amount	Count	Amount	Count	Amount	Amount
STEMP	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	0.00	0.00	(61,351)	0.00	(61,942)	0.00	0.00	(591)
0922	MANAGER I	AS	3187B4067	0.00	0.00	0.00	0	0.00	0	0.00	0	1.00	107,762
0923	MANAGER II	A	3418B4362	2.00	2.00	223,334	2.00	223,334	2.00	231,157	2.00	231,157	7,823
0953	DEPUTY DIRECTOR III	A	4581B5847	1.00	1.00	149,646	1.00	149,646	1.00	154,927	1.00	154,927	5,281
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	3.00	3.00	299,371	3.00	299,371	3.00	310,696	3.00	310,696	11,325
1053	BUSINESS ANALYST-SENIOR	AR	3100B3899	0.00	0.00	0	0	0.00	0	103,565	1.00	103,565	103,565
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	1.00	1.00	115,505	1.00	115,505	1.00	119,900	1.00	119,900	4,395
1054	BUS ANALYST-PRINCIPAL	AR	3590B4514	0.00	0.00	0	0	0.00	0	0	0	1.00	119,900
1064	PROG ANALYST-PRINCIPAL	AR	3270B4117	0.00	0.00	0	0	0.00	0	218,552	2.00	218,552	218,552
1070	PROJECT DIRECTOR	A	3957B4977	1.00	1.00	127,355	1.00	127,355	1.00	132,199	1.00	132,199	4,844
1218	PAYROLL SUPERVISOR	A	2627B3193	4.00	4.00	328,518	4.00	328,518	4.00	336,316	4.00	336,316	7,798
1218	PAYROLL SUPERVISOR	AS	2627B3193	0.00	0.00	0	0	0.00	0	0	0	1.00	(84,079)
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	13.00	13.00	832,465	13.00	832,465	13.00	852,376	13.00	852,376	19,911
1222	SENIOR PAYROLL AND PERSONNEL C	AD	2048B2490	0.00	0.00	0	0	0.00	0	0	0	1.00	(65,567)
1222	SENIOR PAYROLL AND PERSONNEL C	AD	2048B2490	0.00	0.00	0	0	0.00	0	0	0	1.00	(65,567)
1224	PRINCIPAL PAYROLL AND PERSONNEL A	A	2258B2745	3.00	3.00	211,853	3.00	211,853	3.00	216,847	3.00	216,847	4,994
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1383B2896	3.00	3.00	223,496	3.00	223,496	3.00	228,775	3.00	228,775	5,279
1424	CLERK TYPIST	A	1520B1844	2.00	2.00	94,874	2.00	94,874	2.00	97,114	2.00	97,114	2,240
1426	SENIOR CLERK TYPIST	A	1668B2023	2.00	2.00	104,104	2.00	104,104	2.00	106,541	2.00	106,541	2,437
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	1.00	72,722	1.00	72,722	1.00	75,462	1.00	75,462	2,740
1721	SENIOR DATA ENTRY OPERATOR	A	1569B1904	0.50	0.50	24,479	0.50	24,479	0.50	25,068	0.50	25,068	589
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	(4.78)	(3.88)	(291,708)	(3.87)	(300,109)	(3.87)	(300,109)	0.01	(8,401)	(8,401)
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A4	OT0	0.00	0.00	0	0	0.00	0	0	0.35	27,071	27,071
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A6	OT0	0.00	0.00	0	0	0.00	0	0	0.55	42,542	42,542
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A7	OT0	0.00	0.00	0	0	0.00	0	0	(0.15)	(11,384)	(11,384)
9994M	MCCOP OFFSET - MISC	A	OT0	0.00	0.00	4,810	0.00	4,810	0.00	4,866	0.00	4,866	56
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0
OVERM	OVERTIME - MISCELLANEOUS	A	OT0	0.00	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0
Project				31.72	32.62	2,502,473	32.63	2,573,193	35.88	2,998,771	3.26	496,298	496,298

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CON
Program : FDC
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

CONTROLLER

PAYROLL & PERSONNEL SERVICES

GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised		
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount	
Sub-Fund	: 1G AGF AAA Subtotals			3172	3262	2,502,473	3263	2,573,193	3588	2,998,771	326	496,298
Program	: FDC Subtotal			3172	3262	2,502,473	3263	2,573,193	3588	2,998,771	326	496,298

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CON
Program : FDG
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
CONTROLLER
ACCOUNTING OPERATIONS & SYSTEMS
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Base Budget	Count	Amount	Count
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	(132,287)	0.00	(135,525)	0.00	(135,525)	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A0	070	0.00	0.00	0	0	0.00	0	31,919	0.00
0923	MANAGER II	A	3418B4362	2.00	2.00	223,334	2.00	231,156	2.00	231,156	0.00
0931	MANAGER III	A	3689B4708	3.00	3.00	361,547	3.00	374,239	3.00	374,239	0.00
0932	MANAGER IV	A	3957B5051	1.75	2.00	258,521	2.00	267,670	2.00	267,670	0.00
0941	MANAGER VI	A	4581B5847	2.00	2.00	299,293	2.00	309,852	2.00	309,852	0.00
0954	DEPUTY DIRECTOR IV	A	5209B6648	1.00	1.00	170,293	1.00	176,150	1.00	176,150	0.00
1003	OPERATOR-SENIOR	A	2019B2454	1.00	1.00	62,829	1.00	65,183	1.00	65,183	0.00
1052	BUSINESS ANALYST	A	2676B3369	1.00	1.00	86,217	1.00	89,487	1.00	89,487	0.00
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	2.00	2.00	199,581	2.00	207,130	2.00	207,130	0.00
1053	BUSINESS ANALYST-SENIOR	AD	3100B3899	0.00	0.00	0	0	0	(2.00)	(207,130)	(2.00)
1053	BUSINESS ANALYST-SENIOR	AR	3100B3899	0.00	0.00	0	0	0	1.00	103,565	1.00
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	1.00	1.00	115,505	1.00	119,900	1.00	119,900	0.00
1063	PROGRAMMER ANALYST-SENIOR	AR	2810B3537	0.00	0.00	0	0	0	1.00	93,950	1.00
1064	PROG ANALYST-PRINCIPAL	AR	3270B4114	0.00	0.00	0	0	0	1.00	109,276	1.00
1070	PROJECT DIRECTOR	A	3957B4977	1.00	1.00	127,355	1.00	132,199	1.00	132,199	0.00
1070	PROJECT DIRECTOR	AR	3957B4977	0.00	0.00	0	0	0	1.00	132,199	1.00
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00
1632	SENIOR ACCOUNT CLERK	A	1814B2204	4.00	4.00	226,668	4.00	232,146	4.00	232,146	0.00
1632	SENIOR ACCOUNT CLERK	AD	1814B2204	0.00	0.00	0	0	0	(1.00)	(58,036)	(1.00)
1634	PRINCIPAL ACCOUNT CLERK	A	2048B2490	1.00	1.00	64,036	1.00	65,567	1.00	65,567	0.00
1652	SENIOR ACCOUNTANT	A	2326B2827	17.00	17.00	1,230,059	17.00	1,276,542	17.00	1,276,542	0.00
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	5.75	6.75	590,774	6.75	612,824	6.75	612,824	0.00
1654	PRINCIPAL ACCOUNTANT	A1	2813B3418	0.00	0.00	0	0.25	22,697	0.25	22,697	0.25
1657	SENIOR SYSTEMS ACCOUNTANT	A	3256B3957	14.00	14.00	1,418,259	14.00	1,471,479	14.00	1,471,479	0.00
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	2.75	3.00	272,981	3.00	283,443	3.00	283,443	0.00
1823	SENIOR ADMINISTRATIVE ANALYST	AN	2926B3557	0.00	0.00	0	0	0	1.00	94,481	1.00
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00

City and County of San Francisco
Budget Year 2008-2009

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CON
Program : FDG
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

CONTROLLER

ACCOUNTING OPERATIONS & SYSTEMS

GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised		
				Revised Count	Count	Revised Amount	Count	Base Budget Amount	Count	Amount	Count	Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU A		OT0	(6.31)	(6.21)	(535,680)	(6.19)	(555,217)	(6.19)	(555,217)	0.02	(19,537)
	ATTRITION SAVINGS - MISCELLANEOU A0		OT0	0.00	0.00	0	0.00	0	(0.03)	(3,177)	(0.03)	(3,177)
9993M	ATTRITION SAVINGS - MISCELLANEOU A3		OT0	0.00	0.00	0	0.00	0	0.34	30,173	0.34	30,173
	ATTRITION SAVINGS - MISCELLANEOU A7		OT0	0.00	0.00	0	0.00	0	1.90	170,806	1.90	170,806
9993M	ATTRITION SAVINGS - MISCELLANEOU A8		OT0	0.00	0.00	0	0.00	0	(0.20)	(18,089)	(0.20)	(18,089)
	MCCP OFFSET - MISC A		OT0	0.00	0.00	16,104	0.00	16,371	0.00	16,371	0.00	267
9995M	POSITIONS NOT DETAILED - MISCELLA A		OT0	0.00	0.00	(207,986)	0.00	(215,583)	0.00	(215,583)	0.00	(7,597)
PREMM	PREMIUM PAY - MISCELLANEOUS A		OT0	0.00	0.00	3,000	0.00	3,000	0.00	3,000	0.00	0
RETRS	RETROACTIVE SALARIES..... A		OT0	0.00	0.00	5,800	0.00	5,800	0.00	5,800	0.00	0
OVERM	OVERTIME - MISCELLANEOUS..... A		OT0	0.00	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0
Project	Subtotals			56.94	58.54	5,103,167	58.81	5,311,845	62.82	5,791,782	4.28	688,615
Sub-Fund	: 1G AGF AAA Subtotals			56.94	58.54	5,103,167	58.81	5,311,845	62.82	5,791,782	4.28	688,615
Program	: FDG Subtotal			56.94	58.54	5,103,167	58.81	5,311,845	62.82	5,791,782	4.28	688,615

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : CON CONTROLLER

Program : FDO CITY SERVICES AUDITOR

Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
: POOCSA CITY SERVICES AUDITOR											
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	(289,467)	0.00	(299,236)	0.00	(299,236)	0.00	(9,769)
0922	MANAGER I	A	3187BA067	5.80	603,915	5.80	625,021	5.80	625,021	0.00	21,106
0922	MANAGER I	AN	3187BA067	0.00	0	0.00	0	0.20	21,553	0.20	21,553
0931	MANAGER III	A	3689BA708	2.00	331,418	2.75	343,054	2.75	343,054	0.00	11,636
0931	MANAGER III	A1	3689BA708	0.00	0.00	0.25	31,187	0.25	31,187	0.25	31,187
0933	MANAGER V	A	4270BA540	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
0953	DEPUTY DIRECTOR III	A	4581B5847	1.00	0.00	0.00	0	0.00	0	0.00	0
0954	DEPUTY DIRECTOR IV	A	5209B6648	1.00	170,293	1.00	176,150	1.00	176,150	0.00	5,857
1053	BUSINESS ANALYST-SENIOR.....	A	3100B3899	1.00	99,790	1.00	103,565	1.00	103,565	0.00	3,775
1053	BUSINESS ANALYST-SENIOR.....	AS	3100B3899	0.00	0	0.00	0	1.00	103,565	1.00	103,565
1652	SENIOR ACCOUNTANT.....	A	2326B2827	2.00	144,712	2.00	150,181	2.00	150,181	0.00	5,469
1652	SENIOR ACCOUNTANT.....	AS	2326B2827	0.00	0	0.00	0	(2.00)	(150,181)	(2.00)	(150,181)
1684	AUDITOR II	A	2969B3608	14.00	1,292,549	14.00	1,341,698	14.00	1,341,698	0.00	49,149
1684	AUDITOR II	AS	2969B3608	0.00	0	0.00	0	3.00	287,506	3.00	287,506
1684	AUDITOR II	AS	2969B3608	0.00	0	0.00	0	(1.00)	(95,836)	(1.00)	(95,836)
1686	AUDITOR III	A	3337BA056	6.00	623,017	6.00	646,413	6.00	646,413	0.00	23,396
1686	AUDITOR III	AS	3337BA056	0.00	0	0.00	0	4.00	430,941	4.00	430,941
1686	AUDITOR III	AS	3337BA056	0.00	0	0.00	0	(1.00)	(107,736)	(1.00)	(107,736)
1801	SUPERVISING PERFORMANCE AUDITO	A	3337BA056	4.00	415,345	4.00	430,941	4.00	430,941	0.00	15,596
1801	SUPERVISING PERFORMANCE AUDITO	AS	3337BA056	0.00	0	0.00	0	(4.00)	(430,941)	(4.00)	(430,941)
1803	PERFORMANCE ANALYST I	AS	2172B2640	0.00	0.00	0.00	0	5.00	350,618	5.00	350,618
1805	PERFORMANCE ANALYST II	A	2969B3608	18.00	1,661,849	18.00	1,725,040	18.00	1,725,040	0.00	63,191
1805	PERFORMANCE ANALYST II	AS	2969B3608	0.00	0	0.00	0	(3.00)	(287,506)	(3.00)	(287,506)
1805	PERFORMANCE ANALYST II	AS	2969B3608	0.00	0	0.00	0	3.00	(287,506)	(3.00)	(287,506)
1822	ADMINISTRATIVE ANALYST.....	A	2360B2868	2.00	147,529	2.00	151,042	2.00	151,042	0.00	3,513
1823	SENIOR ADMINISTRATIVE ANALYST.....	AS	2926B3557	0.00	0	0.00	0	1.00	94,481	1.00	94,481
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387BA117	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3387BA117	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CON
Program : FDO
Sub-Fund : 1G AGF AAP
GENERAL ADMINISTRATION & FINANCE
CONTROLLER
CITY SERVICES AUDITOR
GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
1825	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3703B4500	0.00	0.00	0	0.00	0	119,529	1.00	119,529
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	1,626
1842	MANAGEMENT ASSISTANT	AS	2172B2640	0.00	0.00	0	0.00	0	(69,517)	(1.00)	(69,517)
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	1.00	1.00	77,855	1.00	79,708	1.00	79,708	1,853
1844	SENIOR MANAGEMENT ASSISTANT	AS	2490B3027	0.00	0.00	0	0.00	0	79,708	1.00	79,708
1867	AUDITOR I	A	2172B2640	5.00	5.00	337,899	5.00	350,618	5.00	350,618	12,719
1867	AUDITOR I	AS	2172B2640	0.00	0.00	0	0.00	0	(350,618)	(5.00)	(350,618)
1867	AUDITOR I	AS	2172B2640	0.00	0.00	0	0.00	0	210,371	3.00	210,371
1867	AUDITOR I	AS	2172B2640	0.00	0.00	0	0.00	0	140,247	2.00	140,247
1867	AUDITOR I	AS	2172B2640	0.00	0.00	0	0.00	0	70,124	1.00	70,124
8117	INVESTIGATIVE AUDITOR, CONTROLE	A	3027B3679	1.00	1.00	94,178	1.00	97,722	1.00	97,722	3,544
8117	INVESTIGATIVE AUDITOR, CONTROLE	AS	3027B3679	0.00	0.00	0	0.00	0	(97,722)	(1.00)	(97,722)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	(4.18)	(4.06)	(480,620)	(5.65)	(498,840)	(5.65)	(498,840)	(1,591)
9994M	MCCP OFFSET - MISC	A	OT0	0.00	0.00	9,159	0.00	9,317	0.00	9,317	158
9995M	POSITIONS NOT DETAILED - MISCELLA	A	OT0	0.00	0.00	654,337	0.00	674,842	0.00	674,842	20,505
9995M	POSITIONS NOT DETAILED - MISCELLA	A5	OT0	0.00	0.00	0	0.00	0	22,194	0.00	22,194
9995M	POSITIONS NOT DETAILED - MISCELLA	A6	OT0	0.00	0.00	0	0.00	0	16,958	1.00	16,958
TEMPM	TEMPORARY - MISCELLANEOUS	A	OT0	2.20	2.02	150,000	1.95	150,000	1.95	150,000	0
Project	PCOGSA Subtotals			64.82	64.51	6,356,519	63.10	6,611,703	64.30	6,572,579	216,060
Sub-Fund	1G AGF AAP Subtotals			64.82	64.51	6,356,519	63.10	6,611,703	64.30	6,572,579	216,060
Program	FDO Subtotal			64.82	64.51	6,356,519	63.10	6,611,703	64.30	6,572,579	216,060

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : CON CONTROLLER

Program : FDX BUDGET & PAYROLL SYSTEM

Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	: PCOSYS BUDGET & PAYROLL SYSTEM										
1054	BUS ANALYST-PRINCIPAL.....	O	3590B4514	1.00	1.00	1.00	115,493	1.00	117,815	0.00	2,322
1824	PRINCIPAL ADMINISTRATIVE ANALYST O	O	3387B4117	1.00	1.00	1.00	105,340	1.00	107,454	0.00	2,114
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(2.00)	(2.00)	(2.00)	(220,833)	(2.00)	(225,269)	0.00	(4,436)
Project	: PCOSYS Subtotals			0.00	0.00	0	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF ACP Subtotals			0.00	0.00	0	0	0.00	0	0.00	0
Program	: FDX Subtotal			0.00	0.00	0	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CON
Program : FEB
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
CONTROLLER
MANAGEMENT, BUDGET & ANALYSIS
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Base Budget	Count	Amount	Count
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	0.00	0.00	0.00	(96,543)	0.00	(96,543)	0.00
0931	MANAGER III	A	368994708	3.00	3.00	3.00	3.00	361,547	3.00	374,239	0.00
0952	DEPUTY DIRECTOR II	A	368994708	1.00	1.00	1.00	1.00	120,516	1.00	124,747	0.00
0953	DEPUTY DIRECTOR III	A	458155847	1.00	1.00	1.00	1.00	149,646	1.00	154,927	0.00
0955	DEPUTY DIRECTOR V	A	545687090	1.00	1.00	1.00	1.00	181,544	1.00	187,862	0.00
0965	DEPARTMENT HEAD V	A	744589502	1.00	1.00	1.00	1.00	243,302	1.00	251,772	0.00
1023	ADMINISTRATOR III	A	305683714	1.00	1.00	1.00	1.00	95,092	1.00	98,651	0.00
1054	BUS ANALYST-PRINCIPAL	A	359084514	2.00	2.00	2.00	2.00	231,008	2.00	239,802	0.00
1203	PERSONNEL TECHNICIAN	A	2048B2545	1.00	1.00	1.00	1.00	65,153	1.00	67,601	0.00
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	1.00	1.00	1.00	1.00	64,036	1.00	65,567	0.00
1244	SENIOR PERSONNEL ANALYST	A	305683714	1.00	1.00	1.00	1.00	95,092	1.00	98,651	0.00
1426	SENIOR CLERK TYPIST	A	166962023	1.00	1.00	1.00	1.00	52,053	1.00	53,270	0.00
1450	EXECUTIVE SECRETARY I	A	199952430	2.00	2.00	2.00	2.00	62,490	2.00	63,987	0.00
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	1.00	1.00	1.00	72,722	1.00	75,462	0.00
1574	EXECUTIVE SECRETARY TO THE CON	A	278683387	1.00	1.00	1.00	1.00	86,661	1.00	89,966	0.00
1649	ACCOUNTANT INTERN	A	2019B2120	0.00	0.75	0.75	0.75	42,234	0.75	42,234	0.00
1649	ACCOUNTANT INTERN	A1	2019B2120	0.00	0.00	0.00	0.00	0	0.00	14,078	0.25
1652	SENIOR ACCOUNTANT	A	2326B2827	4.00	2.75	2.75	2.75	198,981	2.75	206,499	0.00
1652	SENIOR ACCOUNTANT	A1	2326B2827	0.00	0.00	0.00	0.00	0	0.00	18,772	0.25
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	0.00	1.00	1.00	1.00	87,522	1.00	90,789	0.00
1657	SENIOR SYSTEMS ACCOUNTANT	A	3256B3957	4.00	4.00	4.00	4.00	405,217	4.00	420,423	0.00
1822	ADMINISTRATIVE ANALYST	A	2306B2868	0.00	1.00	1.00	1.00	73,764	1.00	75,521	0.00
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	3.00	3.00	3.00	3.00	272,981	3.00	283,443	0.00
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	3.00	1.00	1.00	1.00	105,351	1.00	109,356	0.00
1825	PRINCIPAL ADMINISTRATIVE ANALYST	A	3703B4500	0.00	2.00	2.00	2.00	230,538	2.00	239,058	0.00
1842	MANAGEMENT ASSISTANT	A	2172B2640	0.00	1.00	1.00	1.00	67,891	1.00	69,517	0.00
9933M	ATTRITION SAVINGS - MISCELLANEOU A	OTD	0.00	(3.97)	(3.40)	(3.40)	(3.40)	(290,644)	(3.43)	(301,092)	(0.03)
9933M	ATTRITION SAVINGS - MISCELLANEOU A2	OTD	0.00	0.00	0.00	0.00	0.00	0	0.00	50,805	0.58
9993M	ATTRITION SAVINGS - MISCELLANEOU A5	OTD	0.00	0.00	0.00	0.00	0.00	0	0.00	16,996	0.19

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CON
Program : FEB
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
CONTROLLER
MANAGEMENT, BUDGET & ANALYSIS
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised		
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A6	OTD	0.00	0.00	0	0	0	(12,456)	(0.14)	(12,456)	
9994M	MCCP OFFSET - MISC	A	OTD	0.00	0.00	24,737	0.00	25,135	0.00	0.00	398	
9995M	POSITIONS NOT DETAILED - MISCELLANEOUS	A1	OTD	0.00	0.00	(445,249)	0.00	(461,232)	0.00	0.00	(15,983)	
9995M	POSITIONS NOT DETAILED - MISCELLANEOUS	A1	OTD	0.00	0.00	0	0.00	0	(20,307)	0.00	(20,307)	
TEMPM	TEMPORARY - MISCELLANEOUS	A	OTD	0.29	20,000	0.27	20,000	0.26	20,000	(0.01)	0	
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTD	0.00	0.00	3,000	0.00	3,000	0.00	0.00	0	
OVERM	OVERTIME - MISCELLANEOUS	A	OTD	0.00	0.00	1,500	0.00	1,500	0.00	0.00	0	
PProject	Subtotals			28.32	30.37	2,582,916	30.83	2,706,962	31.46	2,742,000	1.09	159,084
SubFund	1G AGF AAA Subtotals			28.32	30.37	2,582,916	30.83	2,706,962	31.46	2,742,000	1.09	159,084
Program	FEB Subtotal			28.32	30.37	2,582,916	30.83	2,706,962	31.46	2,742,000	1.09	159,084

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : CON
Program : FFG
Sub-Fund : 1G AGF ACP
GENERAL ADMINISTRATION & FINANCE
CONTROLLER
PUBLIC FINANCE PROGRAMS
GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Base Budget Count	Amount	Count	Amount	Count	Amount
Project : PCOOPF OFFICE OF PUBLIC FINANCE													
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	OT0	0.00	0.00	0	0.00	0	0.00	8,872	0.00	8,872	
9933	MANAGER V		AR 427085450	0.00	0.00	0	0.00	0	0.50	72,204	0.50	72,204	
1822	ADMINISTRATIVE ANALYST	AR	2360B2868	0.00	0.00	0	0.00	0	0.50	37,760	0.50	37,760	
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3387B4117	0.00	0.00	0	0.00	0	0.50	54,678	0.50	54,678	
Project	: PCOOPF Subtotals			0.00	0.00	0	0.00	0	1.50	173,514	1.50	173,514	
Sub-Fund	: 1G AGF ACP Subtotals			0.00	0.00	0	0.00	0	1.50	173,514	1.50	173,514	
Program	: FFG Subtotal			0.00	0.00	0	0.00	0	1.50	173,514	1.50	173,514	

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
 Department : CON
 Program : FFM
 Sub-Fund : 1G AGF ACP

GENERAL ADMINISTRATION & FINANCE
 CONTROLLER
 ECONOMIC ANALYSIS
 GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	POCEA														
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00			0.00	(660)	0.00	(660)	0.00	(660)	0.00	57
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	1.00	107,762	1.00	107,762	1.00	107,762	0.00	3,639
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	1.00	124,747	1.00	124,747	1.00	124,747	0.00	4,231
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	(0.25)	(0.25)	(27,838)	(0.25)	(0.25)	(28,824)	(0.25)	(28,824)	(0.25)	(28,824)	0.00	(986)
Project	POCEA			1.75	1.75	196,084	1.75	1.75	203,025	1.75	203,025	1.75	203,025	0.00	6,941
Sub-Fund	1G AGF ACP Subtotals			1.75	1.75	196,084	1.75	1.75	203,025	1.75	203,025	1.75	203,025	0.00	6,941
Program	FFM Subtotal			1.75	1.75	196,084	1.75	1.75	203,025	1.75	203,025	1.75	203,025	0.00	6,941
Department	CON Subtotals			183.55	187.79	16,741,159	187.12	187.12	17,406,728	197.71	18,481,671	197.71	18,481,671	9.92	1,740,512

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : CON
Program : FDX
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

GENERAL ADMINISTRATION & FINANCE

CONTROLLER

BUDGET & PAYROLL SYSTEM

GF - CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised Amount
			Revised Amount	Count	Revised Amount	Count	Base Budget Amount	Mayor's Proposed Count	Amount
Sub-Fund	: 1G AGF ACP GF - CONTINUING PROJECTS								
Project	: PCOSYS BUDGET & PAYROLL SYSTEM								
06061	DATA PROCESSING EQUIPMENT		151,480	0	0	0	0	0	0
Project	: PCOSS Subtotals		151,480	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals		151,480	0	0	0	0	0	0
Program	: FDX Subtotal		151,480	0	0	0	0	0	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : CON
Program : FEB
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
CONTROLLER
MANAGEMENT, BUDGET & ANALYSIS
GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2005-2007	2007-2008	2008-2009		Mayor's vs. Revised	
			Revised Amount	Revised Amount	Base Budget Count	Amount	Count	Amount
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED								
06000	EQUIPMENT PURCHASE - BUDGET		0	10,590	0	0	0	(10,590)
06051	COMMUNICATIONS EQUIPMENT		3,538	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		4,407	0	0	0	0	0
Project :	Subtotals		7,945	10,590	0	0	0	(10,590)
Sub-Fund : 1G AGF AAA	Subtotals		7,945	10,590	0	0	0	(10,590)
Program : FEB	Subtotal		7,945	10,590	0	0	0	(10,590)
Department : CON	Subtotals		159,425	10,590	0	0	0	(10,590)

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : REG ELECTIONS

Program : FCH ELECTIONS

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007	2007-2008		Base Budget	2008-2009		Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget		Actuals	Proposed		
48927	STATE MANDATED ELECTION COST	1,782,564	0	0	0	0	0	0	0
48929	STATE MANDATED COST - SB 90	2,580,894	1,000,000	1,000,000	0	0	0	0	(1,000,000)
60136	COUNTY CANDIDATE FILING FEE	55,308	69,700	69,700	73,676	0	27,000	0	(42,700)
60149	PAID BALLOT ARGUMENT FEE	0	46,920	46,920	0	0	25,000	0	(21,920)
60199	OTHER GENERAL GOVERNMENT CHARGES	151,918	6,000	6,000	44,782	0	4,375	0	(1,625)
Project :	Subtotals	4,570,684	1,122,620	1,122,620	118,458	0	56,375	0	(1,066,245)
Sub-Fund :	1G AGF AAA Subtotals	4,570,684	1,122,620	1,122,620	118,458	0	56,375	0	(1,066,245)
Program :	FCH Subtotal	4,570,684	1,122,620	1,122,620	118,458	0	56,375	0	(1,066,245)
Department :	REG Subtotals	4,570,684	1,122,620	1,122,620	118,458	0	56,375	0	(1,066,245)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : REG ELECTIONS

Program : FCH ELECTIONS

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Original Budget	Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FCH ELECTIONS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,451,501	1,295,280	1,295,280	361,099	1,329,964	1,422,092
005	TEMP SALARIES - MISC	1,666,588	3,882,969	3,882,969	543,013	3,882,969	1,676,989
009	PREMIUM PAY	11,152	30,000	30,000	5,140	30,000	10,000
010	ONE-TIME SALARY PAYMENTS	34,040	0	0	0	0	0
011	OVERTIME	347,877	847,154	847,154	7,789	847,154	342,384
012	HOLIDAY PAY	7,022	16,500	16,500	0	16,500	5,500
013	RETIREMENT	290,744	120,957	120,957	74,875	116,959	130,982
014	SOCIAL SECURITY	261,619	459,794	459,794	66,723	462,807	259,614
015	HEALTH SERVICE	272,304	216,270	216,270	71,675	230,124	169,921
016	DENTAL COVERAGE	53,875	30,849	30,849	11,854	30,337	22,404
017	UNEMPLOYMENT INSURANCE	10,302	0	0	(230)	6,109	3,460
019	OTHER FRINGE BENEFITS	13,268	75,587	75,587	4,993	74,321	72,822
021	TRAVEL	580	3,000	3,000	0	3,000	1,000
022	TRAINING	3,616	6,600	6,600	200	6,600	2,200
023	EMPLOYEE FIELD EXPENSE	235	1,408	1,408	51	1,408	408
024	MEMBERSHIP FEES	925	1,025	1,025	925	1,025	225
026	COURT FEES AND OTHER COMPENSATION	142	6,000	6,000	0	6,000	6,900
027	PROFESSIONAL & SPECIALIZED SERVICES	994,933	8,495,530	8,495,530	322,167	8,495,530	4,271,834
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,358	20,919	20,919	168	20,919	4,859
029	MAINTENANCE SVCS - EQUIPMENT	4,404	0	0	120	0	144,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	234,229	458,450	458,450	57,610	458,450	953,206
031	RENTS & LEASES -EQUIPMENT	98,036	267,575	267,575	116	267,575	121,163
035	OTHER CURRENT EXPENSES	3,301,173	1,152,950	1,152,950	841,048	1,152,950	608,747
040	MATERIALS & SUPPLIES BUDGET ONLY	(1,733)	0	0	0	0	217
042	BUILDING & CONSTRUCTION SUPPLIES	2,673	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,279	0	0	0	0	0
045	SAFETY	5,274	0	0	642	0	840
046	FOOD	212,848	340,588	340,588	49,735	340,588	200,207
049	OTHER MATERIALS & SUPPLIES						(140,381)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : REG ELECTIONS

Program : FCH ELECTIONS

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008			Base Budget	2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals			Mayor's Proposed	Mayor's vs. Revised
04A	SMALL EQUIPMENT ITEMS	3,668	0	0	11,947		0	0	0
052	TAXES, LICENSES & PERMITS	1,248	0	0	9,075		0	0	0
054	OTHER FIXED CHARGES	2,158	0	0	0		0	0	0
060	EQUIPMENT PURCHASE	11,934	27,125	27,125	0		0	0	(27,125)
064	EOT LEASE / PURCH - FIN AGY RENEWAL	23,668	43,801	43,801	12,202		0	0	(43,801)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	733,112	1,595,960	1,595,960	131,121		1,595,960	853,524	(742,436)
086	INTERDEPARTMENTAL RECOVERY	(67,905)	(157,000)	(157,000)	0		(157,000)	(160,500)	(3,500)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(222,496)	(40,000)	(40,000)	(326,769)		(40,000)	(595,000)	(555,000)
Project :	Subtotals	9,771,651	19,199,291	19,199,291	2,260,425		19,180,249	10,529,998	(8,669,293)
Sub-Fund	: 1G AGF AAA Subtotals	9,771,651	19,199,291	19,199,291	2,260,425		19,180,249	10,529,998	(8,669,293)
Program	: FCH Subtotal	9,771,651	19,199,291	19,199,291	2,260,425		19,180,249	10,529,998	(8,669,293)
Department	: REG Subtotals	9,771,651	19,199,291	19,199,291	2,260,425		19,180,249	10,529,998	(8,669,293)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

GENERAL ADMINISTRATION & FINANCE

Service Area : F
Department : REG
Program : FCH
Sub-Fund : 1G AGF AAA

ELECTIONS

GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised	Count	Count	Amount	Count	Amount	Count	Amount
AC35	BOARD/COMMISSION SECRETARY III	A	2953B3589	0.75	0.75	0.75	68,911	0.75	71,499	0.00	2,588
AC35	BOARD/COMMISSION SECRETARY III	AD	2953B3589	0.00	0.00	0.00	0	0.00	0	(0.25)	(23,833)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	070	0.00	0.00	0.00	(513,311)	0.00	(534,665)	0.00	(21,354)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	070	0.00	0.00	0.00	0	0.00	0	0.00	(60,678)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	070	0.00	0.00	0.00	0	0.00	0	0.00	505,650
0941	MANAGER VI	A	4581B5847	1.00	1.00	1.00	0	0.00	0	0.00	0
0951	DEPUTY DIRECTOR I	A	3187B4067	1.00	1.00	1.00	104,123	1.00	107,762	0.00	3,639
0952	DEPUTY DIRECTOR II	A	3689B4708	1.00	1.00	1.00	120,516	1.00	124,747	0.00	4,231
0962	DEPARTMENT HEAD II	A	4905B6260	0.00	1.00	1.00	160,244	1.00	165,869	0.00	5,625
1022	ADMINISTRATOR II	A	2514B3056	0.00	1.00	1.00	78,230	1.00	81,174	0.00	2,944
1022	ADMINISTRATOR II	AS	2514B3056	0.00	0.00	0.00	0	0.00	0	(1.00)	(81,174)
1062	BUSINESS ANALYST	A	2676B3369	0.00	1.00	1.00	79,169	1.00	89,487	0.00	10,318
1064	BUS ANALYST-PRINCIPAL	A	3590B4514	1.00	1.00	1.00	115,505	1.00	119,900	0.00	4,395
1062	PROGRAMMER ANALYST	AS	2313B2910	0.00	0.00	0.00	0	0.00	0	1.00	77,295
1222	SENIOR PAYROLL AND PERSONNEL C	AR	2048B2490	0.00	0.00	0.00	0	0.00	0	1.00	65,567
1244	SENIOR PERSONNEL ANALYST	AR	3056B3714	0.00	0.00	0.00	0	0.00	0	1.00	98,651
1244	SENIOR PERSONNEL ANALYST	AS	3056B3714	0.00	0.00	0.00	0	0.00	0	(1.00)	(98,651)
1403	ELECTIONS CLERK	A	1618B1965	3.00	3.00	3.00	151,593	3.00	155,229	0.00	3,636
1408	PRINCIPAL CLERK	A	1999B2430	4.75	2.75	2.75	171,845	2.75	175,965	0.00	4,120
1410	PRINCIPAL CLERK	AN	1999B2430	0.00	0.00	0.00	0	0.00	0	0.25	15,997
1410	CHIEF CLERK	A	2292B2786	2.75	3.75	3.75	268,651	3.75	275,107	0.00	6,456
1410	CHIEF CLERK	AN	2292B2786	0.00	0.00	0.00	0	0.00	0	0.25	18,341
1450	EXECUTIVE SECRETARY I	A	1999B2430	0.00	0.75	0.75	48,866	0.75	47,990	0.00	1,124
1450	EXECUTIVE SECRETARY I	A1	1999B2430	0.00	0.00	0.00	0	0.25	15,997	0.25	15,997
1471	ELECTIONS WORKER	A	1690B2053	8.75	3.75	3.75	198,049	3.75	202,725	0.00	4,676
1471	ELECTIONS WORKER	AD	1690B2053	0.00	0.00	0.00	0	0.00	0	(1.00)	(54,060)
1632	SENIOR ACCOUNT CLERK	A	1814B2204	0.00	1.00	1.00	58,667	1.00	58,036	0.00	1,369
1632	SENIOR ACCOUNT CLERK	AD	1814B2204	0.00	0.00	0.00	0	0.00	0	(1.00)	(58,036)
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	0.00	1.00	1.00	87,522	1.00	90,789	0.00	3,267

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : REG ELECTIONS

Program : FCH

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1654	PRINCIPAL ACCOUNTANT.....	AS	2813B3418	0.00	0.00	0	0.00	0	(1.00)	(90,789)	(1.00)	(90,789)	
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	3256B3957	1.00	0.00	0	0.00	0	0.00	0	0.00	0	
1827	ADMINISTRATIVE SERVICES MANAGER AD	AS	2953B3589	0.00	0.00	0	0.00	0	(0.85)	(81,031)	(0.85)	(81,031)	
1827	ADMINISTRATIVE SERVICES MANAGER AS	AS	2953B3589	0.00	0.00	0	0.00	0	1.00	95,331	1.00	95,331	
1842	MANAGEMENT ASSISTANT.....	A	2172B2640	3.00	2.00	135,782	2.00	139,034	2.00	139,034	0.00	3,252	
1842	MANAGEMENT ASSISTANT.....	AS	2172B2640	0.00	0.00	0	0.00	0	1.00	69,517	1.00	69,517	
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2490B3027	1.00	0.25	19,464	0.25	19,927	0.25	19,927	0.00	463	
1844	SENIOR MANAGEMENT ASSISTANT.....	A1	2490B3027	0.00	0.00	0	(0.25)	(19,927)	(0.25)	(19,927)	(0.25)	(19,927)	
9770	COMMUNITY DEVELOPMENT ASSISTA	A	1778B2161	0.00	1.00	55,592	1.00	56,904	1.00	56,904	0.00	1,312	
9772	COMMUNITY DEVELOPMENT SPECIALI	A	2236B2719	0.00	1.00	69,910	1.00	71,598	1.00	71,598	0.00	1,688	
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	(4.43)	(2.38)	(180,048)	(3.37)	(185,183)	(3.37)	(185,183)	(3.37)	(185,183)	(0.99)	(5,135)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	OT0	0.00	0.00	0	0.00	0	(5.58)	(305,969)	(5.58)	(305,969)	
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	27.85	52.20	3,882,969	50.54	3,882,969	50.54	3,882,969	(1.66)	0	
TEMPM	TEMPORARY - MISCELLANEOUS.....	A6	OT0	0.00	0.00	0	0.00	0	(50.54)	(3,882,969)	(50.54)	(3,882,969)	
TEMPM	TEMPORARY - MISCELLANEOUS.....	A7	OT0	0.00	0.00	0	0.00	0	21.83	1,676,989	21.83	1,676,989	
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0	
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	OT0	0.00	0.00	0	0.00	0	0.00	(20,000)	0.00	(20,000)	
OVERM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	847,154	0.00	847,154	0.00	847,154	0.00	0	
OVERM	OVERTIME - MISCELLANEOUS.....	A3	OT0	0.00	0.00	0	0.00	0	0.00	(847,154)	0.00	(847,154)	
OVERM	OVERTIME - MISCELLANEOUS.....	A5	OT0	0.00	0.00	0	0.00	0	0.00	342,384	0.00	342,384	
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	16,500	0.00	16,500	0.00	16,500	0.00	0	
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A1	OT0	0.00	0.00	0	0.00	0	0.00	(11,000)	0.00	(11,000)	
Project	: Subtotals			52.42	76.82	6,071,903	74.17	6,106,587	39.28	3,456,965	(37.54)	(2,614,938)	
Sub-Fund	: 1G AGF AAA Subtotals			52.42	76.82	6,071,903	74.17	6,106,587	39.28	3,456,965	(37.54)	(2,614,938)	
Program	: FCH Subtotal			52.42	76.82	6,071,903	74.17	6,106,587	39.28	3,456,965	(37.54)	(2,614,938)	
Department	: REG Subtotals			52.42	76.82	6,071,903	74.17	6,106,587	39.28	3,456,965	(37.54)	(2,614,938)	

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : REG
Program : FCH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

ELECTIONS

ELECTIONS

GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009			Mayor's vs. Revised Amount
					Base Budget Count	Amount	Mayor's Proposed Count	Amount
Sub-Fund : 1G AGF AAA	GF - NON-PROJECT - CONTROLLED							
06000	EQUIPMENT PURCHASE - BUDGET		0	27,125	0	0	0	(27,125)
06097	WORKSTATIONS - SPECIAL PURCHASE		11,934	0	0	0	0	0
06400	EO LEASE/PURCH-FIN AGENCY-RENEWAL-		0	23,451	0	0	0	(23,451)
06499	OTHER EQUIP LIP-FIN AGENCY-RENEWAL		23,668	20,350	0	0	0	(20,350)
Project :	Subtotals		35,602	70,926	0	0	0	(70,926)
Sub-Fund : 1G AGF AAA	Subtotals		35,602	70,926	0	0	0	(70,926)
Program : FCH	Subtotal		35,602	70,926	0	0	0	(70,926)
Department : REG	Subtotals		35,602	70,926	0	0	0	(70,926)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
 Department : ETH
 Program : FET
 Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

ETHICS

ETHICS

GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
20710	LOBBYIST REGISTRATION FEE	35,585	40,000	40,000	3,889	40,000	40,000	0
20711	CAMPAIGN CONSULTANT REGISTRATION FEE	10,950	6,000	6,000	1,550	6,000	5,000	(1,000)
20721	CAMPAIGN CONSULTANT CLIENT FEE	0	0	0	500	0	0	0
25510	CAMPAIGN DISCLOSURE FEES	116,702	105,000	105,000	36,781	105,000	105,000	0
25520	LOBBY FINES	350	2,000	2,000	0	2,000	1,000	(1,000)
25521	CAMPAIGN CONSULTANT FINES	2,840	2,500	2,500	0	2,500	2,000	(500)
25530	ECONOMIC INTEREST FINES	4,366	500	500	200	500	1,000	500
25590	OTHER ETHICS FINES	610	20,000	20,000	6,459	20,000	20,000	0
60199	OTHER GENERAL GOVERNMENT CHARGES	1,458	3,000	3,000	148	3,000	1,000	(2,000)
99999R	PRIOR YEAR DESIGNATED RESERVE	0	68,663	68,663	68,663	0	0	(68,663)
Project	Subtotals	172,861	247,663	247,663	118,190	179,000	175,000	(72,663)
Sub-Fund	1G AGF AAA Subtotals	172,861	247,663	247,663	118,190	179,000	175,000	(72,663)
Program	FET Subtotal	172,861	247,663	247,663	118,190	179,000	175,000	(72,663)
Department	ETH Subtotals	172,861	247,663	247,663	118,190	179,000	175,000	(72,663)

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
 Department : ETH
 Program : FET
 Sub-Fund : 1G AGF AAA
 GENERAL ADMINISTRATION & FINANCE
 ETHICS
 ETHICS
 GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Proposed Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : ETH

Program : FET

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
001	PERMANENT SALARIES - MISC	561,520	853,238	853,238	166,317	941,691	1,404,990	551,752	
005	TEMP SALARIES - MISC	3,258	100,000	100,000	5,208	100,000	100,000	0	
013	RETIREMENT	38,506	64,803	64,803	14,893	63,446	97,054	32,251	
014	SOCIAL SECURITY	49,413	70,827	70,827	12,438	77,563	112,692	41,865	
015	HEALTH SERVICE	57,623	91,349	91,349	16,169	108,486	169,090	77,741	
016	DENTAL COVERAGE	10,296	12,944	12,944	2,747	14,225	22,145	9,201	
017	UNEMPLOYMENT INSURANCE	1,953	0	0	(71)	1,040	1,504	1,504	
019	OTHER FRINGE BENEFITS	10,396	14,275	14,275	2,914	14,144	12,032	(2,243)	
021	TRAVEL	1,818	7,750	7,750	10,288	7,750	8,500	750	
022	TRAINING	585	11,955	11,955	380	11,955	15,224	3,269	
023	EMPLOYEE FIELD EXPENSE	368	0	0	133	0	340	340	
024	MEMBERSHIP FEES	883	2,384	2,384	0	2,384	2,767	383	
025	ENTERTAINMENT AND PROMOTION	74	0	0	0	0	0	0	
026	COURT FEES AND OTHER COMPENSATION	0	0	0	0	0	10,000	10,000	
027	PROFESSIONAL & SPECIALIZED SERVICES	0	94,000	94,000	0	27,000	85,100	(8,900)	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	35,879	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	12,845	8,132	8,132	2,353	8,132	24,263	16,131	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,887	9,887	0	9,887	15,759	5,872	
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	140	0	0	0	
046	FOOD	73	0	0	0	0	0	0	
049	OTHER MATERIALS & SUPPLIES	1,627	0	0	0	0	5,000	5,000	
060	EQUIPMENT PURCHASE	0	18,663	18,663	0	0	0	(18,663)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	34,631	141,551	141,551	0	141,551	131,310	(10,241)	
Project :	Subtotals	821,748	1,501,758	1,501,758	233,909	1,529,254	2,217,770	716,012	
Sub-Fund	: 1G AGF AAA Subtotals	821,748	1,501,758	1,501,758	233,909	1,529,254	2,217,770	716,012	
Program	: FET Subtotal	821,748	1,501,758	1,501,758	233,909	1,529,254	2,217,770	716,012	

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ETH
Program : FFF
Sub-Fund : 1G AGF AAP

GENERAL ADMINISTRATION & FINANCE

ETHICS

ELECTION CAMPAIGN FUND

GF - ANNUAL PROJECT

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Project	: PEC001	PUBLIC FINANCING OF ELECTION- SUPERVISOR						
001	PERMANENT SALARIES - MISC	293,651	325,936	325,936	64,282	336,998	0	(325,936)
005	TEMP SALARIES - MISC	54,239	0	0	8,619	0	0	0
013	RETIREMENT	45,507	26,474	26,474	6,824	24,201	1	(26,473)
014	SOCIAL SECURITY	21,696	24,619	24,619	5,448	25,487	(1)	(24,620)
015	HEALTH SERVICE	31,870	39,446	39,446	7,902	43,897	0	(39,446)
016	DENTAL COVERAGE	5,977	5,538	5,538	1,349	5,738	0	(5,538)
017	UNEMPLOYMENT INSURANCE	855	0	0	(29)	337	0	0
019	OTHER FRINGE BENEFITS	1,638	1,935	1,935	417	1,897	0	(1,935)
021	TRAVEL	0	525	525	0	525	0	(525)
022	TRAINING	30	669	669	0	669	0	(669)
023	EMPLOYEE FIELD EXPENSE	277	0	0	0	0	0	0
024	MEMBERSHIP FEES	445	268	268	0	268	0	(268)
026	COURT FEES AND OTHER COMPENSATION	1,736	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	4,375	4,375	0	4,375	0	(4,375)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	27,871	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,531	4,292	4,292	327	4,292	0	(4,292)
038	CITY GRANT PROGRAMS	216,784	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,946	3,946	0	3,946	0	(3,946)
043	EQUIPMENT MAINTENANCE SUPPLIES	180	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,730	0	0	2,140	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	23,573	63,034	63,034	0	63,034	0	(63,034)
Project	: PEC001	746,590	501,057	501,057	97,279	515,664	0	(501,057)
Sub-Fund	: 1G AGF AAP Subtotals	746,590	501,057	501,057	97,279	515,664	0	(501,057)

City and County of San Francisco
Budget Year 2008-2009

BPREP Report: BFB_7351
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : ETH ETHICS

Program : FFF ELECTION CAMPAIGN FUND

Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object		Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs.
Object		Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Revised
Project : PEC002 ONLINE SYSTEMS & FILING EFFICIENCY									
001		PERMANENT SALARIES - MISC	46,240	0	0	0	0	0	0
005		TEMP SALARIES - MISC	55,000	0	0	0	0	0	0
013		RETIREMENT	4,610	0	0	0	0	0	0
014		SOCIAL SECURITY	7,671	0	0	0	0	0	0
015		HEALTH SERVICE	4,695	0	0	0	0	0	0
016		DENTAL COVERAGE	1,305	0	0	0	0	0	0
017		UNEMPLOYMENT INSURANCE	301	0	0	0	0	0	0
019		OTHER FRINGE BENEFITS	305	0	0	0	0	0	0
021		TRAVEL	30	0	0	0	0	0	0
023		EMPLOYEE FIELD EXPENSE	114	0	0	0	0	0	0
030		RENTS & LEASES-BUILDINGS & STRUCTURES	12,366	0	0	0	0	0	0
035		OTHER CURRENT EXPENSES	148	0	0	0	0	0	0
Project : PEC002 Subtotals			132,785	0	0	0	0	0	0
Project : PEC003 PUBLIC FINANCING OF ELECTION- MAYOR									
001		PERMANENT SALARIES - MISC	9,532	169,685	169,685	22,966	175,422	0	(169,685)
005		TEMP SALARIES - MISC	40,648	0	0	20,155	0	0	0
013		RETIREMENT	0	13,898	13,898	3,009	12,717	0	(13,898)
014		SOCIAL SECURITY	0	12,835	12,835	3,255	13,284	0	(12,835)
015		HEALTH SERVICE	0	20,525	20,525	3,040	22,585	0	(20,525)
016		DENTAL COVERAGE	0	2,882	2,882	771	2,953	0	(2,882)
017		UNEMPLOYMENT INSURANCE	0	0	0	(33)	176	0	0
019		OTHER FRINGE BENEFITS	0	1,008	1,008	195	990	0	(1,008)
021		TRAVEL	124	225	225	1,111	225	0	(225)
022		TRAINING	5,360	287	287	287	287	0	(287)
024		MEMBERSHIP FEES	75	115	115	0	115	0	(115)
027		PROFESSIONAL & SPECIALIZED SERVICES	0	1,875	1,875	0	1,875	0	(1,875)

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : ETH ETHICS

Program : FFF ELECTION CAMPAIGN FUND

Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
			Actuals	Original Budget	Revised Budget		Mayor's Proposed		
035	OTHER CURRENT EXPENSES		267	1,839	1,839	0	1,839	0	(1,839)
038	CITY GRANT PROGRAMS		0	1,358,747	1,358,747	0	1,358,747	1,823,250	464,503
040	MATERIALS & SUPPLIES BUDGET ONLY		0	2,272	2,272	0	2,272	0	(2,272)
049	OTHER MATERIALS & SUPPLIES		59,220	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)		11,213	3,070	3,070	0	3,070	477	(2,593)
Project	: PEC003 Subtotals		126,439	1,589,263	1,589,263	57,035	1,596,557	1,823,727	234,464
Sub-Fund	: 1G AGF ACP Subtotals		259,224	1,589,263	1,589,263	57,035	1,596,557	1,823,727	234,464
Program	: FFF Subtotal		1,005,814	2,090,320	2,090,320	154,314	2,112,221	1,823,727	(266,593)
Department	: ETH Subtotals		1,827,562	3,592,078	3,592,078	388,223	3,641,475	4,041,497	449,419

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : ETH ETHICS

Program : FET ETHICS

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A		OT0	0.00	(15,669)	0.00	(16,117)	0.00	(16,117)	0.00	(448)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A1		OT0	0.00	0	0.00	0	0.00	(6,432)	0.00	(6,432)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A2		OT0	0.00	0	0.00	0	0.00	(1,444)	0.00	(1,444)
0951	DEPUTY DIRECTOR I		3187B4067	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0961	DEPARTMENT HEAD I		3957B5051	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
1052	BUSINESS ANALYST.....		2676B3369	0.00	64,662	0.75	67,115	0.75	67,115	0.00	2,453
1052	BUSINESS ANALYST.....		2676B3369	0.00	0	0.25	22,372	0.25	22,372	0.25	22,372
1222	SENIOR PAYROLL AND PERSONNEL C		2048B2490	1.00	64,036	1.00	65,567	1.00	65,567	0.00	1,531
1232	TRAINING OFFICER.....		2640B3208	0.75	82,145	1.00	85,211	1.00	85,211	0.00	3,066
1426	SENIOR CLERK TYPIST.....		1666B2023	0.00	39,039	0.75	39,952	0.75	39,952	0.00	913
1426	SENIOR CLERK TYPIST.....		1666B2023	0.00	0	0.25	13,317	0.25	13,317	0.25	13,317
1426	SENIOR CLERK TYPIST.....		1666B2023	0.00	0	0.00	0	2.00	106,541	2.00	106,541
1426	SENIOR CLERK TYPIST.....		1666B2023	0.00	0	0.00	0	1.00	53,270	1.00	53,270
1654	PRINCIPAL ACCOUNTANT.....		2813B3418	0.00	0	0.00	0	2.00	181,578	2.00	181,578
1654	PRINCIPAL ACCOUNTANT.....		2813B3418	0.00	0	0.00	0	1.00	90,789	1.00	90,789
1822	ADMINISTRATIVE ANALYST.....		A 2360B2868	1.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....		A 2926B3557	1.75	341,226	3.75	354,303	3.75	354,303	0.00	13,077
1823	SENIOR ADMINISTRATIVE ANALYST.....		A1 2926B3557	0.00	0	0.25	23,620	0.25	23,620	0.25	23,620
1824	PRINCIPAL ADMINISTRATIVE ANALYST AR		3387B4117	0.00	0	0.00	0	0.70	76,549	0.70	76,549
1824	PRINCIPAL ADMINISTRATIVE ANALYST AR		3387B4117	0.00	0	0.00	0	0.30	32,807	0.30	32,807
1840	JUNIOR MANAGEMENT ASSISTANT.....		A 1914B2326	2.00	119,628	2.00	122,498	2.00	122,498	0.00	2,870
9993M	ATTRITION SAVINGS - MISCELLANEOU A		OT0	(0.92)	(75,212)	(0.92)	(77,744)	(0.92)	(77,744)	0.00	(2,532)
9993M	ATTRITION SAVINGS - MISCELLANEOU A1		OT0	0.00	0	0.00	0	(0.25)	(21,238)	(0.25)	(21,238)
9993M	ATTRITION SAVINGS - MISCELLANEOU A2		OT0	0.00	0	0.00	0	(0.58)	(49,121)	(0.58)	(49,121)
TEMPM	TEMPORARY - MISCELLANEOUS.....		A OT0	0.00	100,000	1.30	100,000	1.30	100,000	(0.04)	0
Project	:			7.58	953,238	12.38	1,041,691	18.55	1,504,990	6.88	551,752
Sub-Fund	:			7.58	953,238	12.38	1,041,691	18.55	1,504,990	6.88	551,752
Program	:			7.58	953,238	12.38	1,041,691	18.55	1,504,990	6.88	551,752

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ETH
Program : FFF
Sub-Fund : 1G AGF AAP

GENERAL ADMINISTRATION & FINANCE
ETHICS
ELECTION CAMPAIGN FUND
GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount		
Project : PEC001 PUBLIC FINANCING OF ELECTION- SUPERVISOR													
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A	070		0.00		0.00	(6,416)	0.00	(6,432)	0.00	(6,432)	0.00	(16)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A1	070		0.00		0.00	0	0.00	0	0.00	6,432	0.00	6,432
1426	SENIOR CLERK TYPIST.....	A	1666B2023	2.00	104,104	2.00	106,541	2.00	106,541	2.00	106,541	0.00	2,437
1426	SENIOR CLERK TYPIST.....	AR	1666B2023	0.00	0	0.00	0	0.00	0	(2.00)	(106,541)	(2.00)	(106,541)
1654	PRINCIPAL ACCOUNTANT.....	A	2813B3418	2.00	175,045	2.00	181,578	2.00	181,578	2.00	181,578	0.00	6,533
1654	PRINCIPAL ACCOUNTANT.....	AR	2813B3418	0.00	0	0.00	0	0.00	0	(2.00)	(181,578)	(2.00)	(181,578)
1824	PRINCIPAL ADMINISTRATIVE ANALYST A	3387B4117		0.70	73,745	0.70	76,549	0.70	76,549	0.00	2,804	0.00	2,804
1824	PRINCIPAL ADMINISTRATIVE ANALYST AR	3387B4117		0.00	0	0.00	0	0.00	0	(0.70)	(76,549)	(0.70)	(76,549)
9993M	ATTRITION SAVINGS - MISCELLANEOU A	070		(0.31)	(20,542)	(0.23)	(21,238)	(0.23)	(21,238)	(0.23)	(21,238)	0.05	(696)
9993M	ATTRITION SAVINGS - MISCELLANEOU A1	070		0.00	0	0.00	0	0.23	21,238	0.23	21,238	0.00	21,238
Project	Subtotals			4.39	4.42	325,936	4.47	336,998	0.00	0	(4.42)	(4.42)	(325,936)
Sub-Fund	1G AGF AAP Subtotals			4.39	4.42	325,936	4.47	336,998	0.00	0	(4.42)	(4.42)	(325,936)
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS													
Project : PEC003 PUBLIC FINANCING OF ELECTION- MAYOR													
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A	070		0.00		0.00	(1,494)	0.00	(1,444)	0.00	(1,444)	0.00	50
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A1	070		0.00		0.00	0	0.00	0	0.00	1,444	0.00	1,444
1426	SENIOR CLERK TYPIST.....	A	1666B2023	0.75	52,052	1.00	53,270	1.00	53,270	1.00	53,270	0.00	1,218
1426	SENIOR CLERK TYPIST.....	AR	1666B2023	0.00	0	0.00	0	0.00	0	(1.00)	(53,270)	(1.00)	(53,270)
1654	PRINCIPAL ACCOUNTANT.....	A	2813B3418	0.75	87,522	1.00	90,789	1.00	90,789	1.00	90,789	0.00	3,267
1654	PRINCIPAL ACCOUNTANT.....	AR	2813B3418	0.00	0	0.00	0	0.00	0	(1.00)	(90,789)	(1.00)	(90,789)
1824	PRINCIPAL ADMINISTRATIVE ANALYST A	3387B4117		0.30	31,605	0.30	32,807	0.30	32,807	0.30	32,807	0.00	1,202
1824	PRINCIPAL ADMINISTRATIVE ANALYST AR	3387B4117		0.00	0	0.00	0	0.00	0	(0.30)	(32,807)	(0.30)	(32,807)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	070	1.47	0.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	Subtotals			3.27	2.30	169,685	2.30	175,422	0.00	0	(2.30)	(2.30)	(169,685)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ETH
Program : FFF
Sub-Fund : 1G AGF ACP
GF - CONTINUING PROJECTS

GENERAL ADMINISTRATION & FINANCE

ETHICS

ELECTION CAMPAIGN FUND

GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 1G AGF ACP Subtotals			327	230	169,685	230	175,422	000	0	(69,685)				
Program	: FFF Subtotal			7.66	6.72	495,621	6.77	512,420	0.00	0	(6.72)				
Department	: ETH Subtotals			15.24	18.39	1,448,859	19.15	1,554,111	18.55	1,504,990	0.16				

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ETH ETHICS
Program : FET ETHICS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007		2007-2008		2008-2009				
			Revised Amount		Revised Amount		Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED											
06000	EQUIPMENT PURCHASE - BUDGET										
Project :	Subtotals		0	18,663		0	0	0	0		(18,663)
			0	18,663		0	0				(18,663)
Sub-Fund : 1G AGF AAA	Subtotals		0	18,663		0	0	0	0		(18,663)
Program : FET	Subtotal		0	18,663		0	0	0	0		(18,663)
Department : ETH	Subtotals		0	18,663		0	0	0	0		(18,663)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : AME
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
COUNTY CLERK SERVICES
GF - NON-PROJECT - CONTROLLED

Subobject Title		2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
Sub Object		Actuals		Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
20921	MARRIAGE LICENSE	528,512		502,900	502,900	184,586	502,900	502,900	0
60130	COUNTY CLERK FEES	1,079,834		1,091,400	1,091,400	318,113	1,091,400	1,191,400	100,000
63509	BIRTH CERTIFICATE FEE	0		0	0	0	0	142,270	142,270
63510	DEATH CERTIFICATE FEE	0		0	0	0	0	61,450	61,450
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	379		0	0	269	0	0	0
99999R	PRIOR YEAR DESIGNATED RESERVE			150,000	150,000	150,000	0	409,595	259,595
Project :	Subtotals	1,608,725		1,744,300	1,744,300	652,968	1,594,300	2,307,615	563,315
Sub-Fund : 1G AGF AAA	Subtotals	1,608,725		1,744,300	1,744,300	652,968	1,594,300	2,307,615	563,315
Sub-Fund : 2S GSF VHS	VITAL & HLTH STATISTICS FEES								
63508	OTHER HEALTH FEE	0		0	0	0	0	80,379	80,379
Project :	Subtotals	0		0	0	0	0	80,379	80,379
Project : PRR001	STATISTICS FEE COLLECTION-COUNTY CLERK								
60143	VITAL & HEALTH STATISTICS FEE-STA	5,943		0	0	1,833	0	0	0
Project : PRR001	Subtotals	5,943		0	0	1,833	0	0	0
Sub-Fund : 2S GSF VHS	Subtotals	5,943		0	0	1,833	0	80,379	80,379
Program : AME	Subtotal	1,614,668		1,744,300	1,744,300	654,801	1,594,300	2,387,994	643,694

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : ASG
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
MEDICAL EXAMINER
GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
48929	STATE MANDATED COST - SB 90	135	0	0	0	0	0	0
60690	MEDICAL EXAMINER FEES	424,891	500,000	500,000	115,003	500,000	500,000	0
99999R	PRIOR YEAR DESIGNATED RESERVE	0	113,144	113,144	113,144	0	0	(113,144)
	Subtotals	425,026	613,144	613,144	228,147	500,000	500,000	(113,144)
Sub-Fund	: 1G AGF AAA Subtotals	425,026	613,144	613,144	228,147	500,000	500,000	(113,144)
Sub-Fund	: 1G AGF ACP GF - CONTINUING PROJECTS							
Project	: PCMPOT PEACE OFFICER STANDARDS & TRAINING							
48923	PEACE OFFICER TRAINING	3,259	0	0	0	0	0	0
	Subtotals	3,259	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	3,259	0	0	0	0	0	0
Sub-Fund	: 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING							
Grant	: CMPCFs PAUL COVERDELL FORENSIC SCIENCES IMPROV							
44939	FEDERAL DIRECT GRANT	63,291	0	0	0	0	0	0
	Subtotals	63,291	0	0	0	0	0	0
Sub-Fund	: 2S PPF GNC Subtotals	63,291	0	0	0	0	0	0
Sub-Fund	: 2S PPF HLS HOMELAND SECURITY							
Grant	: UASI04							
44012	FED HOMELAND SAFETY GRANTS-PASSTHROUGH	73,057	0	0	0	0	0	0
	Subtotals	73,057	0	0	0	0	0	0
Sub-Fund	: 2S PPF HLS Subtotals	73,057	0	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : ASG
Sub-Fund : 2S PPF HLS

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
MEDICAL EXAMINER
HOMELAND SECURITY

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Program	: ASG Subtotal	564,633	613,144	613,144	228,147	500,000	(113,144)

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN

Program : AUA ANIMAL CARE & CONTROL

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
20911	DOG LICENSE	252,439	210,000	210,000	80,100	210,000	210,000	0
48929	STATE MANDATED COST - SB 90	565,668	0	0	0	0	0	0
60501	PUBLIC POUND FEE	104,748	138,000	138,000	28,412	138,000	138,000	0
60502	PUBLIC POUND SALE OF ANIMALS	21,253	22,000	22,000	7,744	22,000	22,000	0
60505	CAT REGISTRATION	10,039	12,100	12,100	3,882	12,100	12,100	0
60799	MISC CORRECTION SERVICE REVENUE	155	0	0	0	0	0	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	41	0	0	0	0	0	0
Project	Subtotals	954,343	382,100	382,100	120,138	382,100	382,100	0
Sub-Fund	: 1G AGF AAA Subtotals	954,343	382,100	382,100	120,138	382,100	382,100	0
Sub-Fund	: 7E GIF GIF ETF-GIFT FUND							
Grant	: ANG001 PUBLIC DONATIONS-ANIMAL CARE & CONTROL							
60503	OWNER SURRENDER FEES	33,275	0	0	15,071	0	0	0
Grant	: ANG001 Subtotals	33,275	0	0	15,071	0	0	0
Sub-Fund	: 7E GIF GIF Subtotals	33,275	0	0	15,071	0	0	0
Program	: AUA Subtotal	987,618	382,100	382,100	135,209	382,100	382,100	0

City and County of San Francisco
Budget Year 2008-2009

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : AXX
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
NON PROGRAM
GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
78902 NSF CHECØ		(13)	0	0	(406)	0	0	0
Project :	Subtotals	(13)	0	0	(406)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(13)	0	0	(406)	0	0	0
Program : AXX	Subtotal	(13)	0	0	(406)	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : EAD
Sub-Fund : 2S CFF CPR
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
CONVENTION FACILITIES PROGRAM MANAGEMENT
CONV FAC FD - CONTINUING PROJECTS

2006-2007		2007-2008		2008-2009		
Sub Object	Subobject Title	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CCF107	MOSCONE EXPANSION PROJECT					
	FUND BALANCE BUDGET BASIS - BEGINNING	(817,436)	0	0	0	0
	Subtotals	(817,436)	0	0	0	0
Project : CCF108	RESERVE FOR CAPITAL COMMITMENTS					
	FUND BALANCE BUDGET BASIS - BEGINNING	25,000	0	0	0	0
	Subtotals	25,000	0	0	0	0
Project : CCF110	CIP-CIVIC CTR/BILL GRAHAM AUDITORIUM					
	FUND BALANCE BUDGET BASIS - BEGINNING	505,994	0	0	0	0
	Subtotals	505,994	0	0	0	0
Project : CCF221	02 302 621					
	FUND BALANCE BUDGET BASIS - BEGINNING	7,214,036	0	0	0	0
	Subtotals	7,214,036	0	0	0	0
Project : PARMO4	3RD AND HOWARD-MOSCONE CENTER					
	FUND BALANCE BUDGET BASIS - BEGINNING	24,992	0	0	0	0
	Subtotals	24,992	0	0	0	0
Project : PARMOS	MOSCONE EXPANSION					
	FUND BALANCE BUDGET BASIS - BEGINNING	131,358	0	0	0	0
	Subtotals	131,358	0	0	0	0
Sub-Fund : 2S CFF CPR	Subtotals	7,083,944	0	0	0	0
Program : EAD	Subtotal	7,083,944	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
 Department : ADM
 Program : EUJ
 Sub-Fund : 2S CFF ANP

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

CONVENTION FACILITIES

CONV FAC FD - OPERATING - NONPROJECT

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Revised Budget	Original Budget	Revised Budget		Proposed	Revised	
12210	HOTEL ROOM TAX	36,651,000	40,316,100	40,316,100	7,150,307	41,726,400	41,726,400	1,410,300	
35351	RENTALS-RECREATION FACILITIES	10,036,020	0	0	5,210,804	0	0	0	
35451	CONCESSION-RECREATION FACILITIES	6,312,558	0	0	935,693	0	0	0	
35701	CONVENTION FACILITIES - RENTALS	0	11,868,338	11,868,338	0	11,868,338	10,753,008	(1,115,330)	
35702	CONVENTION FACILITIES - CONCESSIONS	0	11,443,446	11,443,446	0	11,443,446	9,431,983	(2,011,463)	
62619	REC FACILITIES SUPPORT SYSTEM	3,401,207	535,950	535,950	836,713	535,950	571,000	35,050	
9301G	OTI FROM 1G - GENERAL FUND	9,426,346	2,388,628	2,388,628	1,194,314	1,388,628	8,443,139	6,054,511	
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	5,660,000	5,660,000	5,660,000	0	0	(5,660,000)	
Project	Subtotals	65,827,131	72,212,462	72,212,462	20,987,831	66,962,762	70,925,530	(1,286,932)	
Sub-Fund	: 2S CFF ANP Subtotals	65,827,131	72,212,462	72,212,462	20,987,831	66,962,762	70,925,530	(1,286,932)	
Sub-Fund : 2S CFF CPR CONV FAC FD - CONTINUING PROJECTS									
Project	: CAD014 MOSCONE ADA RAMPS	110,000	0	0	0	0	0	0	
9502C	ITI FROM 2S/CFF-CONVENTION FACILITIES FD	110,000	0	0	0	0	0	0	
Project	Subtotals	110,000	0	0	0	0	0	0	
Project	: CAD015 MOSCONE MEZZ (EAST & WEST) LIGHT CTL UPG	323,000	0	0	0	0	0	0	
9502C	ITI FROM 2S/CFF-CONVENTION FACILITIES FD	323,000	0	0	0	0	0	0	
Project	Subtotals	323,000	0	0	0	0	0	0	
Project	: CAD016 MOSCONE SOUTH HALL SEWAGE PIPES REPLCMT	66,000	0	0	0	0	0	0	
9502C	ITI FROM 2S/CFF-CONVENTION FACILITIES FD	66,000	0	0	0	0	0	0	
Project	Subtotals	66,000	0	0	0	0	0	0	
Project	: CAD017 MOSCONE GATEWAY BALLROOM LIGHT CTL UPG	323,000	0	0	0	0	0	0	
9502C	ITI FROM 2S/CFF-CONVENTION FACILITIES FD	323,000	0	0	0	0	0	0	

City and County of San Francisco
Budget Year 2008-2009

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : ELJ
Sub-Fund : 2S CFF CPR
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
CONVENTION FACILITIES
CONV FAC FD - CONTINUING PROJECTS

Sub Object		Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project		: CAD017	Subtotals	323,000	0	0	0	0	0
Project		: CAD018	MOSCONE DRIVEWAY RENOVATION						
9502C	ITI	FROM 2S/CFF-CONVENTION FACILITIES FD		150,000	0	0	0	0	0
Project		: CAD018	Subtotals	150,000	0	0	0	0	0
Project		: CAD019	MOSCONE SO. HALL WATER SUPP & DRAIN RENO						
9502C	ITI	FROM 2S/CFF-CONVENTION FACILITIES FD		100,000	0	0	0	0	0
Project		: CAD019	Subtotals	100,000	0	0	0	0	0
Project		: CAD020	MOSCONE NORTH LOBBY LIGHTING RETROFITS						
9502C	ITI	FROM 2S/CFF-CONVENTION FACILITIES FD		425,000	0	0	0	0	0
Project		: CAD020	Subtotals	425,000	0	0	0	0	0
Project		: CAD040	MOSCONE BALL ROOM WALL FABRIC REPLACE						
9502C	ITI	FROM 2S/CFF-CONVENTION FACILITIES FD		0	80,000	80,000	0	80,000	0
Project		: CAD040	Subtotals	0	80,000	80,000	0	80,000	0
Project		: CAD041	MOSCONE SOUTH RESTROOM RENEWAL						
9502C	ITI	FROM 2S/CFF-CONVENTION FACILITIES FD		0	1,100,000	1,100,000	0	1,100,000	0
Project		: CAD041	Subtotals	0	1,100,000	1,100,000	0	1,100,000	0
Project		: CAD042	MOSCONE NO & ESPLANADE SOUND SYSTEMS						
9502C	ITI	FROM 2S/CFF-CONVENTION FACILITIES FD		0	160,000	160,000	0	160,000	0
Project		: CAD042	Subtotals	0	160,000	160,000	0	160,000	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : EIJ
Sub-Fund : 2S CFF CPR

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
CONVENTION FACILITIES
CONV FAC FD - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
Project	: CAD043 MOSCONE BALLROOM CEILING TILE REPLACE								
9502C	ITI FROM 2S/CFF-CONVENTION FACILITIES FD	0	100,000	100,000	0	100,000	0	(100,000)	
Project	: CAD043 Subtotals	0	100,000	100,000	0	100,000	0	(100,000)	
Project	: CADBIP CITY ADMIN BUILDING IMPROVEMENT PROJECTS								
99999R	PRIOR YEAR DESIGNATED RESERVE	0	0	0	0	0	2,520,000	2,520,000	
Project	: CADBIP Subtotals	0	0	0	0	0	2,520,000	2,520,000	
Sub-Fund	: 2S CFF CPR Subtotals	1,497,000	1,440,000	1,440,000	0	1,440,000	2,520,000	1,080,000	
Program	: EUJ Subtotal	67,324,131	73,652,462	73,652,462	20,987,831	68,402,762	73,445,530	(206,932)	

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
 Program : FAC CITY ADMINISTRATOR - ADMINISTRATION
 Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
35232	EMPLOYEE PARKING	19,790	20,000	20,000	3,735	20,000	20,000	0	
79999	OTHER NON-OPERATING REVENUE	41,981	60,000	60,000	18,313	60,000	45,000	(15,000)	
Project	Subtotals	61,771	80,000	80,000	22,048	80,000	65,000	(15,000)	
Sub-Fund	Sub-Fund : 1G AGF AAA Subtotals	61,771	80,000	80,000	22,048	80,000	65,000	(15,000)	
Sub-Fund	Sub-Fund : 7E GIF GIF ETF-GIFT FUND								
Grant	Grant : ADGIFT								
Grant	GIFTS & BEQUESTS	0	0	0		0	0	0	
	Subtotals	0	0	0		0	0	0	
Sub-Fund	Sub-Fund : 7E GIF GIF Subtotals	0	0	0		0	0	0	
Program	Program : FAC Subtotal	61,771	80,000	80,000	28,898	80,000	65,000	(15,000)	

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : FAU
Sub-Fund : 1G AGF ACP
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
CAPITAL ASSET PLANNING
GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Project	: CAD029							
99999R	PRIOR EAR DESIGNATED RESERV	1,110,000		0	0	0	0	0
Project	: CAD029	1,110,000		0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,110,000		0	0	0	0	0
Program	: FAU Subtotal	1,110,000		0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : FAV
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
DISABILITY ACCESS
GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
69999	OTHER OPERATING REVENUE	21,027	99,000	99,000	64,255	99,000	99,000	0
Project :	Subtotals	21,027	99,000	99,000	64,255	99,000	99,000	0
Sub-Fund :	1G AGF AAA Subtotals	21,027	99,000	99,000	64,255	99,000	99,000	0
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS								
Project :	CAD023 DISABLED ACCESS-SF STD CLINIC, 7TH ST.	0	973,378	973,378	973,378	0	0	(973,378)
Project :	99999R PRIOR YEAR DESIGNATED RESERVE	0	973,378	973,378	973,378	0	0	(973,378)
Project :	Subtotals	0	973,378	973,378	973,378	0	0	(973,378)
Project :	CAD026 DISABLED ACCESS-AFRICAN AM. CULTURAL CTR	0	946,166	946,166	946,166	0	0	(946,166)
Project :	99999R PRIOR YEAR DESIGNATED RESERVE	0	946,166	946,166	946,166	0	0	(946,166)
Project :	Subtotals	0	946,166	946,166	946,166	0	0	(946,166)
Project :	CAD027 DISABLED ACCESS-CITY HALL	0	975,000	975,000	975,000	0	0	(975,000)
Project :	99999R PRIOR YEAR DESIGNATED RESERVE	0	975,000	975,000	975,000	0	0	(975,000)
Project :	Subtotals	0	975,000	975,000	975,000	0	0	(975,000)
Project :	CCA200 DISABLED ACCESS CITYWIDE	0	1,065,456	1,065,456	1,065,456	0	0	(1,065,456)
Project :	99999R PRIOR YEAR DESIGNATED RESERVE	0	1,065,456	1,065,456	1,065,456	0	0	(1,065,456)
Project :	Subtotals	0	1,065,456	1,065,456	1,065,456	0	0	(1,065,456)
Sub-Fund :	1G AGF ACP Subtotals	0	3,960,000	3,960,000	3,960,000	0	0	(3,960,000)
Sub-Fund :	3C SIF CP1 C.O.P. STREET IMPVT. PROJ - GAS TAX	0	0	0	0	0	5,000,000	5,000,000
Project :	CADCRI PUBLIC RIGHT-OF-WAY TRANSITION PLAN	0	0	0	0	0	5,000,000	5,000,000
Project :	80141 PROCEEDS FROM CERT OF PARTICIPATION	0	0	0	0	0	5,000,000	5,000,000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
 Department : ADM
 Program : FAV
 Sub-Fund : 3C SIF CP1
 GENERAL ADMINISTRATION & FINANCE
 GENERAL SERVICES AGENCY - CITY ADMIN
 DISABILITY ACCESS
 C.O.P. STREET IMPVT. PROJ - GAS TAX

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Proposed	
Project	: CADCRI		0	0	0	0	5,000,000	5,000,000
Sub-Fund	: 3C SIF CP1		0	0	0	0	5,000,000	5,000,000
Program	: FAV Subtotal		21,027	4,059,000	4,059,000	99,000	5,099,000	1,040,000

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : FCC
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
PROCUREMENT SERVICES
GF - NON-PROJECT - CONTROLLED

Sub Object		Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs.
			Actuals		Original Budget	Revised Budget	Base Budget	Proposed	Revised
76251		SALE OF SCRAP & WASTE	235,663		325,000	325,000	325,000	325,000	0
Project	:	Subtotals	235,663		325,000	325,000	325,000	325,000	0
Sub-Fund	:	1G AGF AAA Subtotals	235,663		325,000	325,000	325,000	325,000	0
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS									
Project	:	PAD009 E-PROCUREMENT	350,000		1,000,000	1,000,000	0	0	(1,000,000)
Project	:	99999R PRIOR YEAR DESIGNATED RESERVE	350,000		1,000,000	1,000,000	0	0	(1,000,000)
Sub-Fund	:	1G AGF ACP Subtotals	350,000		1,000,000	1,000,000	0	0	(1,000,000)
Program	:	FCC Subtotal	585,663		1,325,000	1,325,000	325,000	325,000	(1,000,000)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
 Program : FEQ GRANTS FOR THE ARTS
 Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
12210	HOTEL ROOM TAX	13,988,000		15,386,800	15,386,800	15,386,800	15,386,800	0	
9501G	ITI FROM 1G - GENERAL FUND	50,000		0	0	0	0	0	
Project :	Subtotals	14,038,000		15,386,800	15,386,800	15,386,800	15,386,800	0	
Sub-Fund : 1G AGF AAA	Subtotals	14,038,000		15,386,800	15,386,800	15,386,800	15,386,800	0	
Sub-Fund : 1G AGF ACP	GF - CONTINUING PROJECTS								
Project :	PMO111 NON PROFIT PERFORMING ARTS LOAN PROGRAM								
30130	INTEREST EARNED - LOANS	13,202		0	0	0	0	0	
79940	LOAN REV - PRINCIPAL REPMT	143,612		0	0	1,344	0	0	
79945	LOAN REV - FEES	3,988		0	0	2,017	0	0	
Project :	PMO111 Subtotals	160,802		0	0	3,361	0	0	
Sub-Fund : 1G AGF ACP	Subtotals	160,802		0	0	3,361	0	0	
Program :	FEQ Subtotal	14,198,802		15,386,800	15,386,800	15,386,800	15,386,800	0	

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
 Department : ADM
 Program : FER
 Sub-Fund : 2S NDF BBF

GENERAL ADMINISTRATION & FINANCE
 GENERAL SERVICES AGENCY - CITY ADMIN
 NEIGHBORHOOD BEAUTIFICATION
 NEIGHBORHOOD BEAUTIFICATION FUND

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
			Actuals	Original Budget	Revised Budget			Mayor's Proposed	
Project : PAD007 NEIGHBORHOOD BEAUTIFICATION									
11110	PAROTJAX	834,949		835,000	835,000	0	835,000	835,000	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0		486,643	486,643		0	0	486,643
Project	: PAD007 Subtotals	834,949		1,321,643	1,321,643		835,000	835,000	486,643
Sub-Fund	: 2S NDF BBF Subtotals	834,949		1,321,643	1,321,643		835,000	835,000	486,643
Program	: FER Subtotal	834,949		1,321,643	1,321,643		835,000	835,000	486,643

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
 Program : FFB LIVING WAGE / LABOR STANDARDS
 Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
25940	OFFICE OF LABOR STD ENFORCEMENT PENALTY	212,707	100,000	100,000	53,635	100,000	100,000	0	
25941	PREVAILING WAGE PENALTIES	0	100,000	100,000	0	100,000	100,000	0	
25944	MINIMUM WAGE PENALTIES	4,248	0	0	42,550	0	0	0	
60799	MISC CORRECTION SERVICE REVENUE	2,417	0	0	0	0	0	0	
Project	Subtotals	219,372	200,000	200,000	96,185	200,000	200,000	0	
Sub-Fund	: 1G AGF AAA Subtotals	219,372	200,000	200,000	96,185	200,000	200,000	0	
Program	: FFB Subtotal	219,372	200,000	200,000	96,185	200,000	200,000	0	

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Budget Year 2008-2009

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : FFH
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
FACILITIES MANAGEMENT & OPERATIONS
GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals		Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
39899	OTHER CITY PROPERTY RENTALS	1,454,951		1,449,000	836,706	1,449,000	1,449,000	0
39909	OTHER CONCESSIONS - MISCELLANEOUS	0		0	2,533	0	0	0
60155	CITY HALL TOURS	600		5,000	0	5,000	5,000	0
60684	FARMERS MARKET FEE	723,109		1,060,000	236,586	1,060,000	1,265,000	205,000
99999R	PRIOR YEAR DESIGNATED RESERVE	0		83,545	83,545	0	80,000	(3,545)
Project :	Subtotals	2,178,660		2,597,545	1,159,370	2,514,000	2,799,000	201,455
Sub-Fund :	1G AGF AAA Subtotals	2,178,660		2,597,545	1,159,370	2,514,000	2,799,000	201,455
Sub-Fund :	2S RPF SRA 25 VAN NESS BUILDING							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	668,805		0	0	0	0	0
Project :	Subtotals	668,805		0	0	0	0	0
Project :	2S RPF SRA 25 VAN NESS							
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	459		0	0	0	0	0
39811	RENTAL 25 VAN NESS BUILDING	1,451,984		84,720	21,108	84,720	84,432	(288)
39899	OTHER CITY PROPERTY RENTALS	7,036		0	0	0	0	0
9502T	ITI FROM 2S / RPF - REAL PROPERTY FUND	0		2,760,052	0	2,760,052	2,470,092	(289,960)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,076,002)		0	0	0	0	0
Project :	Subtotals	383,477		2,844,772	21,108	2,844,772	2,554,524	(290,248)
Sub-Fund :	2S RPF SRA Subtotals	1,052,282		2,844,772	21,108	2,844,772	2,554,524	(290,248)
Sub-Fund :	2S RPF SRB 1660 MISSION BLDG							
39899	OTHER CITY PROPERTY RENTALS	(128)		0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,489)		0	0	0	0	0
Grant :	CATBLD MISSION STREET-REV							
39899	OTHER CITY PROPERTY RENTALS	(6,489)		0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
Program : FFH FACILITIES MANAGEMENT & OPERATIONS
Sub-Fund : 2S RPF SRB 1660 MISSION BLDG

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,489		0	0	0	0	0	0
Grant	: CATBLD	0		0	0	0	0	0	0
Project	: Subtotals	(6,617)		0	0	0	0	0	0
Project	: CATBLD	538		0	0	0	0	0	0
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	807,715		20,000	20,000	20,000	26,000	6,000	0
39899	OTHER CITY PROPERTY RENTALS	86		0	0	0	0	0	0
60653	FEE SURCHARGES FOR 1660 MISSION ST	44,563		0	0	0	0	0	0
9304C	ITI FR 4/DICOP-CERT OF PARTICIPATION BOND	0		886,688	886,688	886,688	1,344,724	458,036	0
9502T	ITI FROM 2S / RPF - REAL PROPERTY FUND	(16,598,456)		0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,745,554)		906,688	906,688	906,688	1,370,724	464,036	0
Project	: CATBLD	(15,745,554)		906,688	906,688	906,688	1,370,724	464,036	0
Project	: PRE16M	13,695,864		0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,695,864		0	0	0	0	0	0
Project	: PRE16M	13,695,864		0	0	0	0	0	0
Project	: PREB80	2,441,017		0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,441,017		0	0	0	0	0	0
Project	: PREB80	2,441,017		0	0	0	0	0	0
Project	: PRECC0	616,894		0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	616,894		0	0	0	0	0	0
Project	: PRECC0	616,894		0	0	0	0	0	0
Sub-Fund	: 2S RPF SRB Subtotals	1,001,604		906,688	906,688	906,688	1,370,724	464,036	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : FFH
Sub-Fund : 2S RPF SRC
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
FACILITIES MANAGEMENT & OPERATIONS
30 VAN NESS BUILDING

Sub Object		Subobject Title		2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
				Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	
Project		30 VAN NESS ACQUISITION								
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT			6,212		0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING			151,071		0	0	0	0	0
Project		: PRE30N		157,283		0	0	0	0	0
Subtotals										
Project		30 VAN NESS BUILDING								
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT			2,279		0	0	0	0	0
39899	OTHER CITY PROPERTY RENTALS			4,060,698		481,272	481,272	481,635	481,620	348
9502T	ITI FROM 2S / RPF - REAL PROPERTY FUND			0		4,253,305	4,253,305	4,253,305	4,089,932	(163,373)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING			1,674,388		0	0	0	0	0
Project		: PRE30V		5,737,365		4,734,577	4,734,577	4,734,577	4,571,552	(163,025)
Sub-Fund : 2S RPF SRC Subtotals				5,894,648		4,734,577	4,734,577	4,734,577	4,571,552	(163,025)
Sub-Fund		555 SEVENTH STREET BUILDING								
Project		: PRE7ST								
39899	OTHER CITY PROPERTY RENTALS			960,000		0	0	0	0	0
9502T	ITI FROM 2S / RPF - REAL PROPERTY FUND			0		920,722	920,722	920,722	1,879,270	958,548
99999B	FUND BALANCE BUDGET BASIS - BEGINNING			586,170		0	0	0	0	0
Project		: PRE7ST		1,546,170		920,722	920,722	920,722	1,879,270	958,548
Sub-Fund : 2S RPF SRE Subtotals				1,546,170		920,722	920,722	920,722	1,879,270	958,548
Sub-Fund		1 SOUTH VAN NESS BUILDING								
Project		: PRE01V								
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT			1,000		0	0	0	0	0
39899	OTHER CITY PROPERTY RENTALS			1,468,268		3,508,629	3,508,629	3,508,629	4,925,915	1,417,286

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN

Program : FFH FACILITIES MANAGEMENT & OPERATIONS

Sub-Fund : 2S RPF SRF 1 SOUTH VAN NESS BUILDING

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
9502T	ITI FROM 2S / RPF - REAL PROPERTY FUND	0	5,828,323	5,828,323	0	5,828,323	4,655,914	(1,172,409)
Project	: PRE01V Subtotals	1,469,268	9,336,952	9,336,952	2,008,021	9,336,952	9,581,829	244,877
Sub-Fund	: 2S RPF SRF Subtotals	1,469,268	9,336,952	9,336,952	2,008,021	9,336,952	9,581,829	244,877
Sub-Fund	: 2S RPF SRG 1650 MISSION STREET BUILDING							
Project	: PRE50M 1650 MISSION STREET BUILDING							
39899	OTHER CITY PROPERTY RENTALS	490,375	294,000	294,000	122,653	294,000	307,300	13,300
9502T	ITI FROM 2S / RPF - REAL PROPERTY FUND	0	4,312,850	4,312,850	0	4,312,850	5,018,152	705,302
Project	: PRE50M Subtotals	490,375	4,606,850	4,606,850	122,653	4,606,850	5,325,452	718,602
Sub-Fund	: 2S RPF SRG Subtotals	490,375	4,606,850	4,606,850	122,653	4,606,850	5,325,452	718,602
Program	: FFH Subtotal	13,633,007	25,948,106	25,948,106	3,519,997	25,864,561	28,082,351	2,134,245

City and County of San Francisco
Budget Year 2008-2009

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : FFI
Sub-Fund : 2S RPF SRZ
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
REAL ESTATE SERVICES
SPECIAL REV FUND - REAL ESTATE

Sub Object		Subobject Title	2006-2007		2007-2008		2008-2009	
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		59,859	0	0	0	0	0
Grant	: MO0006 MAYOR'S OFFICE OF ECO. DEV							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(59,859)	0	0	0	0	0
Grant	: MO0006		(59,859)	0	0	0	0	0
Project	:							
	Subtotals		0	0	0	0	0	0
Project	: CUN006 02 332 006							
30150	INTEREST EARNED - POOLED CASH		4,407	0	0	1	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		3,991	0	0	0	0	0
Project	: CUN006		8,398	0	0	1	0	0
	Subtotals							
Project	: PRE000 REAL ESTATE WORK ORDERS							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(33,004,653)	0	0	0	0	0
Project	: PRE000		(33,004,653)	0	0	0	0	0
Project	: PREA00 BPREP 08-263-000 IJC 940734							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		32,279,033	0	0	0	0	0
Project	: PREA00		32,279,033	0	0	0	0	0
	Subtotals							
SubFund	: 2S RPF SRZ Subtotals		(717,222)	0	0	1	0	0
Program	: FFI Subtotal		(717,222)	0	0	1	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN

Program : FFJ VEHICLE & EQUIPMENT MAINT & FUELING

Sub-Fund : 6I CSF IS - CENTRAL SHOPS FUND

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(781,689)		0	0	0	0	0
Project	Subtotals	(781,689)		0	0	0	0	0
Project	OPERATIONS IMPROVEMENT PROGRAM							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,875		0	0	0	0	0
Project	Subtotals	1,875		0	0	0	0	0
Project	BPREP 08-251-000 I/C 542001							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,515,584)		0	0	0	0	0
Project	Subtotals	(12,515,584)		0	0	0	0	0
Project	BPREP 08-251-000 I/C 942912							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,726,857		0	0	0	0	0
Project	Subtotals	12,726,857		0	0	0	0	0
Project	TRANS FUND FOR CLEAN AIR - BAAQMD							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(149,280)		0	0	0	0	0
Project	Subtotals	(149,280)		0	0	0	0	0
Project	TRANSPORTATION FUND FOR CLEAN AIR-SFCTA							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	76,500		0	0	0	0	0
Project	Subtotals	76,500		0	0	0	0	0
Project	SHERIFF INMATE WELFARE PROGRAM							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(765)		0	0	0	0	0
Project	Subtotals	(765)		0	0	0	0	0

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Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : FFJ
Sub-Fund : 6I CSF CSF IS - CENTRAL SHOPS FUND

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

VEHICLE & EQUIPMENT MAINT & FUELING

IS - CENTRAL SHOPS FUND

Sub Object	Subobject Title	2006-2007		2007-2008			2008-2009		
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 6I CSF CSF Subtotals	(642,086)		0	0	0	0	0	0
Program	: FFJ Subtotal	(642,086)		0	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
Program : FFK FLEET MANAGEMENT
Sub-Fund : 6I CSF VLP VEHICLE LEASING PROGRAM FUND

Sub Object	Subobject Title	2006-2007		2007-2008			2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
9301G	OTTI FROM 1G - GENERAL FUND		133,795	0	0	0	0	0	0
9506F	ITI FR 6I/FCF - SF FINANCE CORPORATION		0	0	0	114,000	0	0	0
Project	Subtotals		133,795	0	0	114,000	0	0	0
Sub-Fund	6I CSF VLP Subtotals		133,795	0	0	114,000	0	0	0
Program	FFK Subtotal		133,795	0	0	114,000	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : FFL
Sub-Fund : 1G AGF AAP
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
ENTERTAINMENT
GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
Project : PAD006 ENTERTAINMENT COMMISSION FUND									
20299	SUNDRY BUSINESS LICENSES	476,995	520,000	520,000	79,403	520,000	520,000	0	0
78901	OVRERRAGE (SHORTAGE) CASH RECEIPTS	1	0	0	0	0	0	0	0
Project : PAD006 Subtotals		476,996	520,000	520,000	79,403	520,000	520,000	0	0
Sub-Fund : 1G AGF AAP Subtotals		476,996	520,000	520,000	79,403	520,000	520,000	0	0
Program : FFL Subtotal		476,996	520,000	520,000	79,403	520,000	520,000	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : FFO
Sub-Fund : 1G AGF AAA GF- NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	
99999R	PRIOR YEAR DESIGNATED RESERVE	1,465,000		0	0	0	0	0
Project :	Subtotals	1,465,000		0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	1,465,000		0	0	0	0	0
Sub-Fund : 1G AGF ACP	GF - CONTINUING PROJECTS							
Project : PADCRM	CUSTOMER RELATIONS MANAGEMENT							
99999R	PRIOR YEAR DESIGNATED RESERVE	2,500,000		0	0	0	0	0
Project : PADCRM	Subtotals	2,500,000		0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	2,500,000		0	0	0	0	0
Program : FFO	Subtotal	3,965,000		0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
 Program : XXX NON PROGRAM
 Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	107		0	0	0	0	0
78902	NSF CHECKS	(13,908)		0	0	0	0	0
Project :	Subtotals	(13,801)		0	0	0	0	0
Sub-Fund :	1G AGF AAA Subtotals	(13,801)		0	0	0	0	0
Sub-Fund : 2S CFF ANP CONV FAC FD - OPERATING - NONPROJECT								
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,660,890		0	0	0	0	0
Project :	Subtotals	1,660,890		0	0	0	0	0
Sub-Fund :	2S CFF ANP Subtotals	1,660,890		0	0	0	0	0
Sub-Fund : 6I CSF VLP VEHICLE LEASING PROGRAM FUND								
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(217,823)		0	0	0	0	0
Project :	Subtotals	(217,823)		0	0	0	0	0
Sub-Fund :	6I CSF VLP Subtotals	(217,823)		0	0	0	0	0
Sub-Fund : 6I OIS REP IS - REPRODUCTION FUND								
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,014,415)		0	0	0	0	0
Project :	Subtotals	(3,014,415)		0	0	0	0	0
Project : PPRE00 BPREP 08-201-000 IC 942185								
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,656,059		0	0	0	0	0
Project :	Subtotals	3,656,059		0	0	0	0	0
Sub-Fund :	6I OIS REP Subtotals	641,644		0	0	0	0	0
Program :	XXX Subtotal	2,070,910		0	0	3,463	0	0

City and County of San Francisco
Budget Year 2008-2009

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : XXX
Sub-Fund : 6I OIS REP
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
NON PROGRAM
IS - REPRODUCTION FUND

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	

113,526,665

125,232,555

125,232,555

34,194,852

114,189,523

127,228,775

1,996,220

Department : ADM Subtotals

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : ADM
Program : XXX
Sub-Fund : 6I OIS REP
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
NON PROGRAM
IS - REPRODUCTION FUND

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ADM
 Program : AME
 Sub-Fund : 1G AGF AAA
 GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
001	PERMANENT SALARIES - MISC	330,273	463,351	463,351	96,362	464,753	727,957	264,606	
005	TEMP SALARIES - MISC	73,772	20,000	20,000	23,686	20,000	70,000	50,000	
009	PREMIUM PAY	1,240	1,879	1,879	410	1,879	1,879	0	
013	RETIREMENT	43,108	52,029	52,029	12,669	48,372	74,161	22,132	
014	SOCIAL SECURITY	30,305	35,687	35,687	8,594	35,820	59,780	24,093	
015	HEALTH SERVICE	48,111	62,980	62,980	17,161	68,223	110,403	47,423	
016	DENTAL COVERAGE	8,220	8,984	8,984	2,554	8,987	14,518	5,534	
017	UNEMPLOYMENT INSURANCE	1,184	0	0	(48)	487	801	801	
019	OTHER FRINGE BENEFITS	3,126	5,511	5,511	654	5,105	6,862	1,151	
021	TRAVEL	1,615	250	250	1,227	250	250	0	
022	TRAINING	3,765	900	900	720	900	900	0	
023	EMPLOYEE FIELD EXPENSE	100	0	0	0	0	0	0	
024	MEMBERSHIP FEES	275	225	225	275	225	225	0	
025	ENTERTAINMENT AND PROMOTION	0	0	0	0	0	2,500	2,500	
026	COURT FEES AND OTHER COMPENSATION	587	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	0	170,000	170,000	0	20,000	22,000	(148,000)	
029	MAINTENANCE SVCS - EQUIPMENT	2,353	4,435	4,435	2,012	4,435	4,435	0	
035	OTHER CURRENT EXPENSES	18,000	4,000	4,000	1,529	4,000	8,450	4,450	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,000	12,000	0	12,000	110,020	98,020	
046	FOOD	184	0	0	65	0	0	0	
049	OTHER MATERIALS & SUPPLIES	8,587	0	0	3,297	0	0	0	
052	TAXES, LICENSES & PERMITS	258	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	0	0	0	0	0	409,595	409,595	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	82,562	102,076	102,076	475	102,076	28,830	(73,246)	
Project :	Subtotals	657,625	944,307	944,307	171,642	797,512	1,653,366	709,059	
Sub-Fund : 1G AGF AAA	Subtotals	657,625	944,307	944,307	171,642	797,512	1,653,366	709,059	

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : AME
Sub-Fund : 2S GSF VHS
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
COUNTY CLERK SERVICES
VITAL & HLTH STATISTICS FEES

Object	Object Title	2006-2007	2007-2008		Base Budget	2008-2009	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget		Mayor's Proposed	
001	PERMANENT SALARIES - MISC	0	0	0	0	57,365	57,365
013	RETIREMENT	0	0	0	0	7,164	7,164
014	SOCIAL SECURITY	0	0	0	0	4,389	4,389
015	HEALTH SERVICE	0	0	0	0	9,764	9,764
016	DENTAL COVERAGE	0	0	0	0	1,284	1,284
017	UNEMPLOYMENT INSURANCE	0	0	0	0	57	57
019	OTHER FRINGE BENEFITS	0	0	0	0	356	356
Project :	Subtotals	0	0	0	0	80,379	80,379
Sub-Fund : 2S GSF VHS	Subtotals	0	0	0	0	80,379	80,379
Program : AME	Subtotal	657,625	944,307	944,307	797,512	1,733,745	789,438

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ADM
 Program : ASG
 Sub-Fund : 1G AGF AAA
 GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

MEDICAL EXAMINER

GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009 Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
001	PERMANENT SALARIES - MISC	2,947,555	3,267,247	3,267,247	879,297	3,416,616	3,351,993	84,746
005	TEMP SALARIES - MISC	294,744	100,928	100,928	37,108	100,928	150,928	50,000
009	PREMIUM PAY	177,133	168,761	168,761	51,561	168,761	168,761	0
010	ONE-TIME SALARY PAYMENTS	17,340	0	0	5,083	0	0	0
011	OVERTIME	112,655	39,627	39,627	21,239	39,627	39,627	0
012	HOLIDAY PAY	26,255	26,000	26,000	6,500	26,000	26,000	0
013	RETIREMENT	280,307	262,158	262,158	78,806	244,714	237,224	(24,934)
014	SOCIAL SECURITY	215,237	225,392	225,392	50,656	236,769	235,814	10,422
015	HEALTH SERVICE	204,045	267,152	267,152	61,497	295,461	285,696	18,544
016	DENTAL COVERAGE	35,679	37,603	37,603	9,879	38,576	37,292	(311)
017	UNEMPLOYMENT INSURANCE	8,032	0	0	(238)	3,754	3,740	3,740
019	OTHER FRINGE BENEFITS	27,260	21,112	21,112	6,830	20,314	19,945	(1,167)
022	TRAINING	27,973	34,400	34,400	6,730	34,400	29,240	(5,160)
023	EMPLOYEE FIELD EXPENSE	284	0	0	52	0	0	0
024	MEMBERSHIP FEES	2,794	0	0	1,870	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	42,537	35,000	35,000	16,170	35,000	35,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	65,542	0	0	21,694	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	66,236	0	0	11,938	0	0	0
031	RENTS & LEASES - EQUIPMENT	2,164	0	0	1,712	0	0	0
032	UTILITIES	(60)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	75,889	217,830	217,830	30,928	217,830	217,830	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	282,139	282,139	0	282,139	303,663	21,524
043	EQUIPMENT MAINTENANCE SUPPLIES	6,277	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	235,940	0	0	99,318	0	0	0
045	SAFETY	0	0	0	5,264	0	0	0
046	FOOD	1,005	0	0	74	0	0	0
047	FUELS & LUBRICANTS	38	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	30,114	0	0	5,578	0	0	0
052	TAXES, LICENSES & PERMITS	2,550	0	0	5,519	0	0	0

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : ASG
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
MEDICAL EXAMINER
GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
060	EQUIPMENT PURCHASE	16,074	113,144	113,144	0	0	70,000	(43,144)	
064	EQT LEASE / PURCH - FIN AGY RENEWAL	61,606	59,012	59,012	25,984	73,295	73,295	14,283	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	75,869	58,625	58,625	560	40,922	40,922	(17,703)	
086	INTERDEPARTMENTAL RECOVERY	(260,973)	(282,000)	(282,000)	0	(282,000)	(569,595)	(287,595)	
Project	Subtotals	4,798,101	4,934,130	4,934,130	1,441,609	5,010,809	4,757,375	(176,755)	
Sub-Fund	1G AGF AAA Subtotals	4,798,101	4,934,130	4,934,130	1,441,609	5,010,809	4,757,375	(176,755)	
Sub-Fund	2S PPF GNC GRANTS, NON-PROJECT, CONTINUING								
Grant	CMPGFS PAUL COVERDELL FORENSIC SCIENCES IMPROV	56,451	0	0	0	0	0	0	
080	EQUIPMENT PURCHASE	56,451	0	0	0	0	0	0	
Grant	CMPGFS Subtotals	56,451	0	0	0	0	0	0	
Sub-Fund	2S PPF GNC Subtotals	56,451	0	0	0	0	0	0	
Sub-Fund	2S PPF HLS HOMELAND SECURITY								
Grant	UAS104 UASI FY04	3,990	0	0	0	0	0	0	
029	MAINTENANCE SVCS - EQUIPMENT	6,153	0	0	0	0	0	0	
044	HOSPITAL CLINICS & LABORATORY SUPPLIES	62,914	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	73,057	0	0	0	0	0	0	
Grant	UAS104 Subtotals	73,057	0	0	0	0	0	0	
Sub-Fund	2S PPF HLS Subtotals	73,057	0	0	0	0	0	0	
Program	ASG Subtotal	4,927,609	4,934,130	4,934,130	1,441,609	5,010,809	4,757,375	(176,755)	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ADM
 Program : AUA
 Sub-Fund : 1G AGF AAA
 GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

ANIMAL CARE & CONTROL

GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
001	PERMANENT SALARIES - MISC	2,324,657	2,303,850	2,303,850	626,335	2,461,615	2,401,479	97,629
009	PREMIUM PAY	50,409	29,256	29,256	16,549	29,256	29,256	0
010	ONE-TIME SALARY PAYMENTS	13,703	0	0	0	0	0	0
011	OVERTIME	18,003	12,000	12,000	7,905	12,000	12,000	0
012	HOLIDAY PAY	33,753	27,830	27,830	6,098	27,830	27,830	0
013	RETIREMENT	177,558	157,012	157,012	45,798	144,216	141,216	(15,796)
014	SOCIAL SECURITY	183,878	175,059	175,059	47,808	187,178	182,577	7,518
015	HEALTH SERVICE	267,765	316,866	316,866	72,770	365,861	356,772	39,906
016	DENTAL COVERAGE	51,617	48,917	48,917	12,770	50,311	49,027	110
017	UNEMPLOYMENT INSURANCE	7,173	0	0	(268)	2,528	2,468	2,468
019	OTHER FRINGE BENEFITS	25,413	84,048	84,048	8,597	83,554	80,482	(3,566)
021	TRAVEL	720	1,030	1,030	1,156	1,030	1,030	0
022	TRAINING	664	3,417	3,417	0	3,417	2,904	(513)
023	EMPLOYEE FIELD EXPENSE	278	150	150	33	150	150	0
024	MEMBERSHIP FEES	300	500	500	0	500	500	0
025	ENTERTAINMENT AND PROMOTION	1,558	0	0	2,133	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	35,935	68,443	68,443	535	68,443	68,443	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	53,798	66,358	66,358	13,993	66,358	67,043	685
029	MAINTENANCE SVCS - EQUIPMENT	15,714	0	0	4,018	0	0	0
031	RENTS & LEASES - EQUIPMENT	121	0	0	1,703	0	0	0
032	UTILITIES	2,227	0	0	3,487	0	0	0
034	SUBSISTANCE	1,308	0	0	247	0	0	0
035	OTHER CURRENT EXPENSES	6,991	38,550	38,550	1,371	38,550	38,550	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	128,000	128,000	0	128,000	128,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,305	0	0	7,596	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	6,401	0	0	578	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	123,220	0	0	39,156	0	0	0
045	SAFETY	4,461	0	0	245	0	0	0
046	FOOD	2,012	0	0	395	0	0	0

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
Program : AUA ANIMAL CARE & CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
047	FUELS & LUBRICANTS	4,552	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(32,228)	0	0	6,581	0	0	0	0
052	TAXES, LICENSES & PERMITS	4,352	0	0	0	0	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	26,351	8,312	8,312	8,080	0	0	(8,312)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	217,099	230,726	230,726	1,078	230,726	222,778	(7,948)	
Project	Subtotals	3,648,068	3,700,324	3,700,324	936,747	3,901,524	3,812,505	112,181	
Sub-Fund	: 1G AGF AAA Subtotals	3,648,068	3,700,324	3,700,324	936,747	3,901,524	3,812,505	112,181	
Sub-Fund	: 1G AGF ACP GF - CONTINUING PROJECTS								
Project	: FAD011 ANIMAL SHELTER EXTERIOR WALLS								
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	131,508	0	0	8,349	0	0	0	0
Project	: FAD011 Subtotals	131,508	0	0	8,349	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	131,508	0	0	8,349	0	0	0	0
Sub-Fund	: 7E GIF GIF ETF-GIFT FUND								
Grant	: ANG001 PUBLIC DONATIONS-ANIMAL CARE & CONTROL								
022	TRAINING	850	0	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	4,978	0	0	650	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,000	0	0	1,500	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	425	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,760	0	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	32,788	0	0	0	0	0	0	0
Grant	: ANG001 Subtotals	46,801	0	0	2,150	0	0	0	0
Sub-Fund	: 7E GIF GIF Subtotals	46,801	0	0	2,150	0	0	0	0
Program	: AUA Subtotal	3,826,377	3,700,324	3,700,324	947,246	3,901,524	3,812,505	112,181	

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : BCP
Sub-Fund : 5T AAA ACP

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
HETCH HETCHY CAPITAL PROJECTS
HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project : CUH947	MAYOR'S ENERGY CONSERVATION ACCOUNT							
027 PROFESSIONAL & SPECIALIZED SERVICES		2,599,340	0	0	0	0	0	0
Project : CUH947	Subtotals	2,599,340	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	2,599,340	0	0	0	0	0	0
Program : BCP	Subtotal	2,599,340	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : BK6
Sub-Fund : 1G AGF WOF

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
TREASURE ISLAND
GENERAL FUND WORK ORDER FUND

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
001	PERMANENT SALARIES - MISC	750,663	1,001,038	1,001,038	214,685	1,065,729	1,094,019	92,981
005	TEMP SALARIES - MISC	0	0	0	8,541	0	0	0
013	RETIREMENT	50,311	63,332	63,332	13,721	57,472	58,883	(4,449)
014	SOCIAL SECURITY	50,260	69,074	69,074	14,187	73,853	74,264	5,190
015	HEALTH SERVICE	41,204	86,375	86,375	13,141	98,063	98,063	11,688
016	DENTAL COVERAGE	9,361	12,217	12,217	2,458	12,838	12,838	621
017	UNEMPLOYMENT INSURANCE	1,926	0	0	(89)	1,065	1,093	1,093
019	OTHER FRINGE BENEFITS	12,662	13,675	13,675	4,254	13,188	13,284	(391)
086	INTERDEPARTMENTAL RECOVERY	(916,387)	0	0	(224,886)	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(1,245,711)	(1,245,711)	0	(1,245,711)	(1,352,444)	(106,733)
Project :	Subtotals	0	0	0	46,012	76,497	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	46,012	76,497	0	0
Program	: BK6 Subtotal	0	0	0	46,012	76,497	0	0

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : BZZ
Sub-Fund : 1G AGF ACP

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

DEPARTMENTAL FUND TRANSFER

GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	
Project : FCA402	DISABLED ACCESS - CITYWIDE							
093 OTHER OPERATING TRANSFERS OUT								
Project : FCA402	Subtotals	319,396		0	0	0	0	0
		319,396		0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	319,396		0	0	0	0	0
		319,396		0	0	0	0	0
Program : BZZ	Subtotal							

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : EIJ
Sub-Fund : 2S CFF ANP

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
CONVENTION FACILITIES
CONV FAC FD - OPERATING - NONPROJECT

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Base Budget	Proposed	Revised	
001	PERMANENT SALARIES - MISC	214,263	317,377	317,377	327,944	358,438	41,061	
009	PREMIUM PAY	0	510	510	510	510	0	
013	RETIREMENT	17,349	21,869	21,869	19,651	16,374	(5,495)	
014	SOCIAL SECURITY	12,577	20,182	20,182	20,931	23,082	3,082	
015	HEALTH SERVICE	14,076	25,700	25,700	29,033	29,130	3,430	
016	DENTAL COVERAGE	2,613	3,759	3,759	3,852	3,852	93	
017	UNEMPLOYMENT INSURANCE	483	0	0	(25)	328	359	
019	OTHER FRINGE BENEFITS	1,186	6,951	6,951	6,380	6,493	(458)	
022	TRAINING	0	0	0	1,000	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	28,771,468	33,296,584	33,296,584	32,796,584	32,472,031	(824,553)	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	213,210	219,606	219,606	219,606	219,606	0	
029	MAINTENANCE SVCS - EQUIPMENT	6,436	0	0	0	0	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	28,175,799	30,195,324	30,195,324	32,092,306	32,092,306	1,896,982	
032	UTILITIES	52,786	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	1,113	0	0	373	0	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,530	1,530	1,530	1,530	0	
046	FOOD	87	0	0	0	0	0	
049	OTHER MATERIALS & SUPPLIES	850	0	0	185	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,596,483	6,663,070	6,663,070	407,826	5,701,637	(961,433)	
095	INTRAFUND TRANSFERS OUT	1,497,000	1,440,000	1,440,000	1,440,000	0	(1,440,000)	
Project	Subtotals	64,577,779	72,212,462	72,212,462	10,963,704	72,621,725	(1,286,932)	
Sub-Fund	Subtotals	64,577,779	72,212,462	72,212,462	10,963,704	70,925,530	(1,286,932)	
Sub-Fund	2S CFF CPR CONV FAC FD - CONTINUING PROJECTS							
Project	CAD040 MOSCONE BALLROOM WALL FABRIC REPLACE							
067	BIDS, STRUCTURES & IMPROVEMENTS	0	80,000	80,000	0	0	(80,000)	
Project	CAD040 Subtotals	0	80,000	80,000	0	0	(80,000)	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ADM
 Program : EU
 Sub-Fund : 2S CFF CPR

GENERAL ADMINISTRATION & FINANCE
 GENERAL SERVICES AGENCY - CITY ADMIN
 CONVENTION FACILITIES
 CONV FAC FD - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Project : CAD041	MOSCONE SOUTH RESTROOM RENEWAL							
067 BLDs, STRUCTURES & IMPROVEMENTS		0	100,000	100,000	0	0	0	(100,000)
Project : CAD041	Subtotals	0	100,000	100,000	0	0	0	(100,000)
Project : CAD042	MOSCONE NO & ESPLANADE SOUND SYSTEMS							
067 BLDs, STRUCTURES & IMPROVEMENTS		0	160,000	160,000	0	0	0	(160,000)
Project : CAD042	Subtotals	0	160,000	160,000	0	0	0	(160,000)
Project : CAD043	MOSCONE BALLROOM CEILING TILE REPLACE							
067 BLDs, STRUCTURES & IMPROVEMENTS		0	100,000	100,000	0	0	0	(100,000)
Project : CAD043	Subtotals	0	100,000	100,000	0	0	0	(100,000)
Project : CAD045	MOSCONE HVAC CONTROLS							
067 BLDs, STRUCTURES & IMPROVEMENTS		0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project : CAD045	Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project : CADBIP	CITY ADMIN BUILDING IMPROVEMENT PROJECTS							
067 BLDs, STRUCTURES & IMPROVEMENTS		0	0	0	0	0	2,520,000	2,520,000
Project : CADBIP	Subtotals	0	0	0	0	0	2,520,000	2,520,000
Project : CCF107	MOSCONE EXPANSION PROJECT							
030 RENTS & LEASES-BUILDINGS & STRUCTURES		555,772	0	0	0	0	0	0
Project : CCF107	Subtotals	555,772	0	0	0	0	0	0
Sub-Fund : 2S CFF CPR Subtotals		555,772	1,440,000	1,440,000	0	0	2,520,000	1,080,000
Program : EU Subtotal		65,133,551	73,652,462	73,652,462	10,963,704	72,621,725	73,445,530	(206,932)

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Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN

Program : FAC CITY ADMINISTRATOR - ADMINISTRATION

Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
001	PERMANENT SALARIES - MISC	2,476,733	6,087,548	6,087,548	1,403,759	6,337,404	6,360,303	272,755
005	TEMP SALARIES - MISC	266,526	155,330	155,330	218,644	155,330	175,330	20,000
009	PREMIUM PAY	1,248	4,608	4,608	1,383	4,608	4,608	0
010	ONE-TIME SALARY PAYMENTS	28,353	0	0	23,723	0	0	0
011	OVERTIME	17,105	10,461	10,461	4,462	10,461	10,461	0
012	HOLIDAY PAY	268	0	0	0	0	0	0
013	RETIREMENT	235,428	459,611	459,611	107,863	421,132	418,115	(41,496)
014	SOCIAL SECURITY	171,661	438,193	438,193	110,858	457,998	459,731	21,538
015	HEALTH SERVICE	287,915	738,675	738,675	197,219	819,435	809,591	70,916
016	DENTAL COVERAGE	50,941	85,919	85,919	23,787	88,786	87,502	1,583
017	UNEMPLOYMENT INSURANCE	6,614	0	0	(607)	6,510	6,553	6,553
019	OTHER FRINGE BENEFITS	23,643	74,121	74,121	15,296	70,448	72,647	(1,474)
021	TRAVEL	354	3,940	3,940	1,563	3,940	2,572	(1,368)
022	TRAINING	6,625	6,000	6,000	1,710	6,000	5,100	(900)
023	EMPLOYEE FIELD EXPENSE	520	0	0	0	0	0	0
024	MEMBERSHIP FEES	166,359	172,970	172,970	177,957	172,970	172,970	0
025	ENTERTAINMENT AND PROMOTION	1,500	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	592	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,900	60,000	60,000	5,811	35,000	13,721	(46,279)
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	183	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	29,754	0	0	17,939	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	3,357	0	0	0
035	OTHER CURRENT EXPENSES	18,523	41,851	41,851	1,544	41,851	41,851	0
038	CITY GRANT PROGRAMS	61,955	0	0	7,993	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	59,230	59,230	0	59,230	191,332	132,102
046	FOOD	4,245	0	0	207	0	0	0
049	OTHER MATERIALS & SUPPLIES	60,384	0	0	7,386	0	0	0
052	TAXES, LICENSES & PERMITS	11,594	0	0	5,816	0	0	0
060	EQUIPMENT PURCHASE	106,528	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

GENERAL ADMINISTRATION & FINANCE									
Service Area : F									
Department : ADM									
Program : FAC									
Sub-Fund : 1G AGF AAA									
GF - NON-PROJECT - CONTROLLED									
Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs.	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	Revised	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	310,191	719,648	710,403	10,769	719,648	577,048	(133,355)	
086	INTERDEPARTMENTAL RECOVERY	(1,374,320)	(6,154,774)	(5,173,954)	(449,974)	(6,154,774)	(5,942,126)	(768,172)	
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(92,720)	(92,720)	0	(92,720)	(92,720)	0	
Project	Subtotals	2,976,139	2,870,611	3,842,186	1,898,648	3,163,257	3,374,589	(467,597)	
Sub-Fund	: 1G AGF AAA Subtotals	2,976,139	2,870,611	3,842,186	1,898,648	3,163,257	3,374,589	(467,597)	
GF - ANNUAL PROJECT									
Sub-Fund	: 1G AGF AAP								
Project	: FAD0FA								
06F	CITY ADMIN SVCS OTHER FACILITIES	0	0	0	0	0	210,000	210,000	
Project	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	210,000	210,000	
Project	Subtotals								
CITY HALL FACILITIES MAINTENANCE									
Project	: FCA200								
027	PROFESSIONAL & SPECIALIZED SERVICES	7,673	0	0	0	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	41,900	0	0	0	0	0	0	
042	BUILDING & CONSTRUCTION SUPPLIES	5,490	0	0	(4)	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	2,046	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	35,388	0	0	0	0	0	0	
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	210,000	210,000	0	0	0	(210,000)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	86,589	0	0	16,676	0	0	0	
093	OTHER OPERATING TRANSFERS OUT	(4,333)	0	0	0	0	0	0	
Project	: FCA200 Subtotals	174,753	210,000	210,000	16,672	0	0	(210,000)	
CONSUMER RATE AUDIT									
Project	: PAD008								
027	PROFESSIONAL & SPECIALIZED SERVICES	0	200,000	200,000	0	200,000	200,000	0	
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(200,000)	(200,000)	0	(200,000)	(200,000)	0	
Project	Subtotals	0	0	0	0	0	0	0	
Project	: PAD008								

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ADM
 Program : FAC
 Sub-Fund : 1G AGF AAP

GENERAL ADMINISTRATION & FINANCE
 GENERAL SERVICES AGENCY - CITY ADMIN
 CITY ADMINISTRATOR - ADMINISTRATION
 GF - ANNUAL PROJECT

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Sub-Fund : 1G AGF AAP	Subtotals	174,753	210,000	210,000	16,672	0	210,000	0	0
Sub-Fund : 1G AGF ACP	GF - CONTINUING PROJECTS								
Project : CCA601	CITY ARCHITECT PROJECTS								
001	PERMANENT SALARIES - MISC	(218,816)	0	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	(20,033)	0	0	0	0	0	0	0
Project : CCA601	Subtotals	(238,849)	0	0	0	0	0	0	0
Project : FCA402	DISABLED ACCESS - CITYWIDE								
001	PERMANENT SALARIES - MISC	573,470	0	0	0	0	0	0	0
Project : FCA402	Subtotals	573,470	0	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	334,621	0	0	0	0	0	0	0
Program : FAC	Subtotal	3,485,513	3,080,611	4,052,186	1,915,320	3,163,257	3,584,589	(467,597)	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ADM
 Program : FAU
 Sub-Fund : 1G AGF ACP

GENERAL ADMINISTRATION & FINANCE
 GENERAL SERVICES AGENCY - CITY ADMIN
 CAPITAL ASSET PLANNING
 GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Project	: CADBIP CITY ADMIN BUILDING IMPROVEMENT PROJECTS							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	827,000	827,000
Project	: CADBIP Subtotals	0	0	0	0	0	827,000	827,000
Project	: PATCIP CITY CAPITAL IMPROVMENT PLANNING							
001	PERMANENT SALARIES - MISC	0	368	368	44,246	6,089	(31,065)	(31,433)
009	PREMIUM PAY	0	0	0	144	0	0	0
013	RETIREMENT	0	5,555	5,555	4,504	414	5,340	(215)
014	SOCIAL SECURITY	0	(1,886)	(1,886)	3,376	427	(2,331)	(445)
015	HEALTH SERVICE	0	26,258	26,258	5,651	29,261	29,358	3,100
016	DENTAL COVERAGE	0	3,759	3,759	867	3,852	3,852	93
017	UNEMPLOYMENT INSURANCE	0	0	0	(22)	7	(30)	(30)
019	OTHER FRINGE BENEFITS	0	4,360	4,360	281	3,017	2,919	(1,441)
067	BLDS, STRUCTURES & IMPROVEMENTS	0	815,000	815,000	0	0	0	(815,000)
Project	: PATCIP Subtotals	0	853,414	853,414	59,047	43,067	8,043	(845,371)
Sub-Fund	: 1G AGF ACP Subtotals	0	853,414	853,414	59,047	43,067	835,043	(18,371)
Program	: FAU Subtotal	0	853,414	853,414	59,047	43,067	835,043	(18,371)

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : FAV
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
DISABILITY ACCESS
GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
001	PERMANENT SALARIES - MISC	572,805	425,903	425,903	130,141	440,673	386,306	(39,597)
005	TEMP SALARIES - MISC	11,716	0	0	5,153	0	80,000	80,000
011	OVERTIME	492	0	0	0	0	0	0
013	RETIREMENT	92,716	29,401	29,401	9,988	26,318	23,605	(5,796)
014	SOCIAL SECURITY	34,749	29,243	29,243	10,320	30,387	32,347	3,104
015	HEALTH SERVICE	36,420	43,678	43,678	13,350	48,756	40,571	(3,107)
016	DENTAL COVERAGE	6,884	6,265	6,265	1,989	6,419	5,354	(911)
017	UNEMPLOYMENT INSURANCE	1,379	0	0	(61)	441	467	467
019	OTHER FRINGE BENEFITS	7,351	7,635	7,635	2,568	7,047	6,754	(881)
021	TRAVEL	3,558	500	500	0	500	500	0
022	TRAINING	3,538	2,500	2,500	700	2,500	2,500	0
023	EMPLOYEE FIELD EXPENSE	80	0	0	5	0	0	0
024	MEMBERSHIP FEES	1,177	0	0	185	0	1,000	1,000
025	ENTERTAINMENT AND PROMOTION	600	0	0	125	0	0	0
026	COURT FEES AND OTHER COMPENSATION	194,450	72,000	72,000	40,080	72,000	72,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,805	100,000	100,000	0	100,000	10,000	(90,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,787	0	0	2,743	0	0	0
031	RENTS & LEASES - EQUIPMENT	12	0	0	2,129	0	0	0
035	OTHER CURRENT EXPENSES	1,013	4,700	4,700	640	4,700	4,700	0
042	BUILDING & CONSTRUCTION SUPPLIES	884	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,033	0	0	0	0	0	0
046	FOOD	679	0	0	315	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,573	7,500	7,500	1,490	7,500	7,500	0
052	TAXES, LICENSES & PERMITS	75	0	0	200	0	0	0
060	EQUIPMENT PURCHASE	11,295	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	64,717	69,303	69,303	3,750	69,303	79,421	10,118
086	INTERDEPARTMENTAL RECOVERY	(45,000)	(45,000)	(45,000)	0	(45,000)	(45,000)	0
Project	Subtotals	1,017,788	753,628	753,628	225,810	771,544	708,025	(45,603)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ADM
 Program : FAV
 Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

DISABILITY ACCESS

GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund	: 1G AGF AAA Subtotals	1,017,788	753,628	753,628	225,810	771,544	708,025	(45,603)
Sub-Fund	: 1G AGF ACP							
Project	: CAD022							
001	PERMANENT SALARIES - MISC	24,705	0	0	0	0	0	0
Project	: CAD022	24,705	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP							
Project	: CAD023							
001	PERMANENT SALARIES - MISC	14,440	0	0	0	0	0	0
067	BLDS. STRUCTURES & IMPROVEMENTS	0	1,575,000	1,575,000	0	0	0	(1,575,000)
Project	: CAD023	14,440	1,575,000	1,575,000	0	0	0	(1,575,000)
Sub-Fund	: 1G AGF ACP							
Project	: CAD025							
067	BLDS. STRUCTURES & IMPROVEMENTS	0	120,000	120,000	0	0	0	(120,000)
Project	: CAD025	0	120,000	120,000	0	0	0	(120,000)
Sub-Fund	: 1G AGF ACP							
Project	: CAD026							
001	PERMANENT SALARIES - MISC	8,860	0	0	0	0	0	0
067	BLDS. STRUCTURES & IMPROVEMENTS	0	946,166	946,166	0	0	0	(946,166)
095	INTRAFUND TRANSFERS OUT	167,000	0	0	0	0	0	0
Project	: CAD026	175,860	946,166	946,166	0	0	0	(946,166)
Sub-Fund	: 1G AGF ACP							
Project	: CAD027							
001	PERMANENT SALARIES - MISC	640	0	0	0	0	0	0
067	BLDS. STRUCTURES & IMPROVEMENTS	0	975,000	975,000	0	0	0	(975,000)
Project	: CAD027	640	975,000	975,000	0	0	0	(975,000)

City and County of San Francisco
Budget Year 2008-2009

BPREP Report: BPB 7351
Run Time: 5/30/2008 7:02:37 PM

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : FAV
Sub-Fund : 1G AGF ACP

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
DISABILITY ACCESS
GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		2008-2009	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CAD028	DISABLED ACCESS-SO. OF MKT & MISSION REC						
001	PERMANENT SALARIES - MISC	10,000	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(240,000)	(240,000)	0	0	240,000
Project	Subtotals	10,000	(240,000)	(240,000)	0	0	240,000
Project : CAD031	DISABLED ACCESS-STAIRWAY EVAC CHAIRS						
067	BLDS, STRUCTURES & IMPROVEMENTS	0	145,000	145,000	0	0	(145,000)
Project	Subtotals	0	145,000	145,000	0	0	(145,000)
Project : CAD032	DISABLED ACCESS-MAXINE HLTH CTR ELEV						
067	BLDS, STRUCTURES & IMPROVEMENTS	0	15,000	15,000	0	0	(15,000)
Project	Subtotals	0	15,000	15,000	0	0	(15,000)
Project : CAD033	DISABLED ACCESS-OCEAN BEACH PARKING						
067	BLDS, STRUCTURES & IMPROVEMENTS	0	105,000	105,000	0	0	(105,000)
Project	Subtotals	0	105,000	105,000	0	0	(105,000)
Project : CAD034	DISABLED ACCESS-DHS MULTIPLE SITES						
067	BLDS, STRUCTURES & IMPROVEMENTS	0	52,038	52,038	0	0	(52,038)
Project	Subtotals	0	52,038	52,038	0	0	(52,038)
Project : CAD035	DISABLED ACCESS-HEALTH AT HOME AGENCY						
067	BLDS, STRUCTURES & IMPROVEMENTS	0	17,905	17,905	0	0	(17,905)
Project	Subtotals	0	17,905	17,905	0	0	(17,905)
Project : CAD036	DISABLED ACCESS-SOMA CULTURAL ARTS CTR						
067	BLDS, STRUCTURES & IMPROVEMENTS	0	606,375	606,375	0	0	(606,375)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F

Department : ADM

Program : FAV

Sub-Fund : 1G AGF ACP

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

DISABILITY ACCESS

GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Proposed	
Project	: CAD036 Subtotals	0		606,375	606,375	0	0	(606,375)
Project	: CAD037 DISABLED ACCESS-PASSENGER LOADING ZONES							
067	Blds, Structures & Improvements	0		127,000	127,000	0	0	(127,000)
Project	: CAD037 Subtotals	0		127,000	127,000	0	0	(127,000)
Project	: CADEND CITY ADMIN PROJECTS-DISABLED ACCESS							
067	Blds, Structures & Improvements	0		0	0	0	4,588,033	4,588,033
Project	: CADEND Subtotals	0		0	0	0	4,588,033	4,588,033
Project	: CADHOJ HALL OF JUSTICE							
067	Blds, Structures & Improvements	0		0	0	0	1,869,872	1,869,872
Project	: CADHOJ Subtotals	0		0	0	0	1,869,872	1,869,872
Project	: CCA200 DISABLED ACCESS CITYWIDE							
001	PERMANENT SALARIES - MISC	79,335		0	0	25,709	0	0
009	Blds, Structures & Improvements	0		5,375,456	5,375,456	0	0	(5,375,456)
093	OTHER OPERATING TRANSFERS OUT	310,000		0	0	0	0	0
Project	: CCA200 Subtotals	389,335		5,375,456	5,375,456	25,709	0	(5,375,456)
Project	: FCA402 DISABLED ACCESS - CITYWIDE							
001	PERMANENT SALARIES - MISC	(398,008)		0	0	29,546	0	0
009	PREMIUM PAY	5,438		0	0	1,486	0	0
013	RETIREMENT	(37,489)		0	0	4,912	0	0
014	SOCIAL SECURITY	13,229		0	0	4,157	0	0
015	HEALTH SECURITY	19,927		0	0	5,994	0	0
016	DENTAL COVERAGE	2,613		0	0	709	0	0
017	UNEMPLOYMENT INSURANCE	533		0	0	(21)	0	0

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : FAV
Sub-Fund : 1G AGF ACP

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
DISABILITY ACCESS
GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Actuals	Mayor's Proposed	
019	OTHER FRINGE BENEFITS	1,187		0	0	483	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,750		0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	72,107		0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	10,000		0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,961		0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	145,334		0	0	0	0	0	0
Project	: FCA402 Subtotals	(156,418)		0	0	47,266	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	458,562		9,819,940	9,819,940	72,975	0	6,457,905	(3,362,035)
Sub-Fund	: 3C SIF CP1 C.O.P. STREET IMPVT. PROJ - GAS TAX								
Project	: CADCRI PUBLIC RIGHT-OF-WAY TRANSITION PLAN								
067	BIDS, STRUCTURES & IMPROVEMENTS	0		0	0	0	0	5,000,000	5,000,000
Project	: CADCRI Subtotals	0		0	0	0	0	5,000,000	5,000,000
Sub-Fund	: 3C SIF CP1 Subtotals	0		0	0	0	0	5,000,000	5,000,000
Program	: FAV Subtotal	1,476,350		10,573,568	10,573,568	298,785	771,544	12,165,930	1,592,362

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : FAW
Sub-Fund : 1G AGF AAP
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
CITY ADMINISTRATOR SUPPORT
GF - ANNUAL PROJECT

Object	Object Title	2006-2007		2007-2008			2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project	: PADSUN								
014	SOCIAL SECURITY								
019	OTHER FRINGE BENEFITS								
Project	: PADSUN								
Sub-Fund	: 1G AGF AAP Subtotals								
Program	: FAW Subtotal								

SUNSHINE ORDINANCE SUPPORT PROJECT

0	(1)	(1)	0	0	0	0	0	1
0	1	1	0	1	0	1	0	(1)
0	0	0	0	0	0	1	0	0
0	0	0	0	0	0	1	0	0
0	0	0	0	0	0	1	0	0
0	0	0	0	0	0	1	0	0

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : FCC
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
PROCUREMENT SERVICES
GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,605,705	2,904,703	2,904,703	700,285	3,009,906	3,230,288	325,565
005	TEMP SALARIES - MISC	25,943	0	0	14,934	0	0	0
009	PREMIUM PAY	5,286	7,000	7,000	3,918	7,000	7,000	0
010	ONE-TIME SALARY PAYMENTS	34,885	0	0	19,514	0	0	0
013	RETIREMENT	192,385	193,308	193,308	47,894	172,333	184,065	(9,243)
014	SOCIAL SECURITY	191,178	213,177	213,177	53,736	221,326	237,124	23,947
015	HEALTH SERVICE	216,995	299,305	299,305	64,777	330,676	351,446	52,141
016	DENTAL COVERAGE	39,928	42,050	42,050	10,457	43,197	45,906	3,856
017	UNEMPLOYMENT INSURANCE	7,548	0	0	(321)	3,018	3,239	3,239
019	OTHER FRINGE BENEFITS	17,721	23,701	23,701	4,875	22,866	24,082	381
021	TRAVEL	394	0	0	0	0	0	0
022	TRAINING	375	4,500	4,500	0	4,500	4,500	0
023	EMPLOYEE FIELD EXPENSE	257	0	0	110	0	0	0
024	MEMBERSHIP FEES	300	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	4,000	7,500	7,500	1,200	7,500	7,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	50,000	50,000	0	50,000	0	(50,000)
029	MAINTENANCE SVCS - EQUIPMENT	207	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	1,868	0	0	0
035	OTHER CURRENT EXPENSES	21,939	19,495	19,495	2,637	19,495	19,495	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	9,650	(350)
046	FOOD	398	0	0	84	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,279	0	0	3,449	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	259,004	181,857	181,857	523	181,857	153,921	(27,936)
086	INTERDEPARTMENTAL RECOVERY	(1,139,641)	(1,375,194)	(1,485,404)	(91,446)	(1,375,194)	(1,845,196)	(359,792)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(685,953)	(700,000)	(700,000)	0	(700,000)	(700,000)	0
Project	Subtotals	1,804,133	1,881,402	1,771,192	838,494	2,008,300	1,733,000	(38,192)
Sub-Fund	: 1G AGF AAA Subtotals	1,804,133	1,881,402	1,771,192	838,494	2,008,300	1,733,000	(38,192)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : FCC
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
PROCUREMENT SERVICES
GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project	: PAD009 E-PROCUREMENT							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project	: PAD009 Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Sub-Fund	: 1G AGF ACP Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Sub-Fund	: 1G AGF WOF GENERAL FUND WORK ORDER FUND							
001	PERMANENT SALARIES - MISC	14,581	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3,420	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,001)	0	0	0	0	0	0
Project	: Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	0	0	0	0
Program	: FCC Subtotal	1,804,133	2,881,402	2,771,192	838,494	2,008,300	1,733,000	(1,038,192)

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : FCT
Sub-Fund : 1G AGF WOF

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
RISK MANAGEMENT / GENERAL
GENERAL FUND WORK ORDER FUND

2006-2007		2007-2008		2008-2009				
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	198,849	268,236	268,236	52,135	277,146	330,591	62,355
005	TEMP SALARIES - MISC	31,174	0	0	5,555	0	0	0
013	RETIREMENT	20,310	19,825	19,825	4,230	17,895	21,821	1,996
014	SOCIAL SECURITY	15,563	18,327	18,327	3,587	19,052	20,868	2,541
015	HEALTH SERVICE	21,560	25,700	25,700	4,453	29,033	29,033	3,333
016	DENTAL COVERAGE	3,419	3,759	3,759	676	3,852	3,852	93
017	UNEMPLOYMENT INSURANCE	612	0	0	(21)	278	331	331
019	OTHER FRINGE BENEFITS	6,604	7,816	7,816	1,891	7,240	7,344	(472)
021	TRAVEL	0	2,500	2,500	0	2,500	2,500	0
022	TRAINING	0	2,500	2,500	0	2,500	2,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	21,803	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,095	0	0	267	0	0	0
035	OTHER CURRENT EXPENSES	702	9,321,571	9,321,571	66	9,321,571	10,528,655	1,207,084
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,068	2,068	0	2,068	2,068	0
049	OTHER MATERIALS & SUPPLIES	7,972	0	0	330	0	0	0
051	INSURANCE	7,897,627	0	0	6,536,017	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,245,536)	(9,672,302)	(9,672,302)	(399,779)	(9,672,302)	(10,949,563)	(1,277,261)
(Project	Subtotals	(18,246)	0	0	6,209,407	10,833	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(18,246)	0	0	6,209,407	10,833	0	0
Program	: FCT Subtotal	(18,246)	0	0	6,209,407	10,833	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
 Program : FEQ GRANTS FOR THE ARTS
 Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
001	PERMANENT SALARIES - MISC	374,888	445,505	445,505	121,103	458,893	458,893	13,388
010	ONE-TIME SALARY PAYMENTS	7,903	0	0	0	0	0	0
013	RETIREMENT	32,326	42,494	42,494	10,860	39,451	39,451	(3,043)
014	SOCIAL SECURITY	27,830	31,732	31,732	8,680	32,809	32,809	1,077
015	HEALTH SERVICE	31,157	42,769	42,769	9,270	47,883	47,883	5,114
016	DENTAL COVERAGE	5,879	6,177	6,177	1,887	6,330	6,330	153
017	UNEMPLOYMENT INSURANCE	1,054	0	0	(51)	461	461	461
019	OTHER FRINGE BENEFITS	8,121	7,871	7,871	2,604	7,278	7,278	(593)
021	TRAVEL	1,373	2,000	2,000	2,126	2,000	5,000	3,000
022	TRAINING	300	1,000	1,000	1,415	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	1,143	0	0	251	0	0	0
024	MEMBERSHIP FEES	1,250	3,800	3,800	3,000	3,800	3,800	0
025	ENTERTAINMENT AND PROMOTION	2,500	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,250	10,000	10,000	2,500	10,000	25,500	15,500
030	RENTS & LEASES-BUILDINGS & STRUCTURES	10,012	0	0	1,374	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,645	0	0	664	0	0	0
035	OTHER CURRENT EXPENSES	5,849	6,700	6,700	354	6,700	6,700	0
038	CITY GRANT PROGRAMS	10,275,973	12,924,004	12,924,004	2,336,362	12,924,004	12,863,109	(60,895)
046	FOOD	1,900	0	0	462	0	0	0
049	OTHER MATERIALS & SUPPLIES	796	6,000	6,000	190	6,000	6,000	0
051	INSURANCE	183,779	150,000	150,000	0	150,000	205,000	55,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,392,539	1,491,748	1,491,748	75,915	1,491,748	1,439,667	(52,081)
095	INTRA-FUND TRANSFERS OUT	345,000	215,000	215,000	0	215,000	250,000	35,000
Project	Subtotals	12,719,467	15,386,800	15,386,800	2,578,766	15,403,357	15,398,881	12,081
Sub-Fund	: 1G AGF AAA Subtotals	12,719,467	15,386,800	15,386,800	2,578,766	15,403,357	15,398,881	12,081

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ADM
 Program : FEQ
 Sub-Fund : 5A AAA ACP

GENERAL ADMINISTRATION & FINANCE
 GENERAL SERVICES AGENCY - CITY ADMIN
 GRANTS FOR THE ARTS
 SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project	: PACA60							
038	CITY GRANT PROGRAMS							
Project	: PACA60	264,190	0	0	809	0	0	0
	Subtotals	264,190	0	0	809	0	0	0
Sub-Fund	: 5A AAA ACP Subtotals	264,190	0	0	809	0	0	0
Program	: FEQ Subtotal	12,983,657	15,386,800	15,386,800	2,579,575	15,403,357	15,398,881	12,081

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ADM
 Program : FER
 Sub-Fund : 2S NDF BBF

GENERAL ADMINISTRATION & FINANCE
 GENERAL SERVICES AGENCY - CITY ADMIN
 NEIGHBORHOOD BEAUTIFICATION
 NEIGHBORHOOD BEAUTIFICATION FUND

Object Title		2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
Object		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project : PAD007 NEIGHBORHOOD BEAUTIFICATION								
001	PERMANENT SALARIES - MISC	0	68,232	68,232	18,745	70,822	70,822	2,590
011	OVERTIME	0	0	0	1,020	0	0	0
013	RETIREMENT	0	9,150	9,150	2,514	8,845	8,845	(305)
014	SOCIAL SECURITY	0	5,219	5,219	1,505	5,417	5,417	198
015	HEALTH SERVICE	0	7,798	7,798	2,389	8,945	8,945	1,147
016	DENTAL COVERAGE	0	1,253	1,253	289	1,284	1,284	31
017	UNEMPLOYMENT INSURANCE	0	0	0	(8)	71	71	71
019	OTHER FRINGE BENEFITS	0	640	640	102	636	636	(4)
038	CITY GRANT PROGRAMS	77,807	0	0	43,434	0	0	0
04A	SMALL EQUIPMENT ITEMS	0	0	0	1,437	0	0	0
06P	PROGRAMMATIC PROJECTS - BUDGET	0	1,229,351	1,179,351	0	1,229,351	738,980	(440,371)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	13,750	0	0	0
Project	: PAD007 Subtotals	77,807	1,321,643	1,271,643	85,177	1,325,371	835,000	(436,643)
Sub-Fund	: 2S NDF BBF Subtotals	77,807	1,321,643	1,271,643	85,177	1,325,371	835,000	(436,643)
Program	: FER Subtotal	77,807	1,321,643	1,271,643	85,177	1,325,371	835,000	(436,643)

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ADM
 Program : FFB
 Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

LIVING WAGE / LABOR STANDARDS

GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
001	PERMANENT SALARIES - MISC	1,175,524	1,667,027	1,667,027	372,894	1,758,439	1,750,382	83,355	
005	TEMP SALARIES - MISC	0	0	0	0	0	74,686	74,686	
009	PREMIUM PAY	3,040	0	0	1,168	0	0	0	
011	OVERTIME	6,618	0	0	0	0	0	0	
013	RETIREMENT	81,701	106,444	106,444	24,001	95,952	95,550	(10,894)	
014	SOCIAL SECURITY	85,249	118,810	118,810	27,166	125,622	130,588	11,778	
015	HEALTH SERVICE	100,080	158,135	158,135	35,299	175,859	176,066	17,931	
016	DENTAL COVERAGE	17,186	22,241	22,241	5,133	23,107	22,979	738	
017	UNEMPLOYMENT INSURANCE	3,384	0	0	(147)	1,760	1,828	1,828	
019	OTHER FRINGE BENEFITS	10,839	14,793	14,793	3,633	14,207	12,147	(2,646)	
021	TRAVEL	1,574	0	0	307	0	0	0	
022	TRAINING	240	0	0	0	0	0	0	
023	EMPLOYEE FIELD EXPENSE	35	0	0	0	0	0	0	
024	MEMBERSHIP FEES	0	0	0	40,000	0	0	0	
025	ENTERTAINMENT AND PROMOTION	50	0	0	0	0	0	0	
026	COURT FEES AND OTHER COMPENSATION	585	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	1,718	225,000	225,000	0	225,000	330,000	105,000	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,220	0	0	400	0	0	0	
031	RENTS & LEASES - EQUIPMENT	0	0	0	550	0	0	0	
035	OTHER CURRENT EXPENSES	15,023	0	0	5,097	0	0	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	16,000	16,000	0	16,000	15,440	(560)	
049	OTHER MATERIALS & SUPPLIES	4,331	0	0	1,276	0	0	0	
064	EQT LEASE / PURCH - FIN AGY RENEWAL	18,470	19,295	19,295	8,162	0	0	(19,295)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,000	15,000	15,000	0	15,000	15,000	0	
086	INTERDEPARTMENTAL RECOVERY	(485,583)	(542,879)	0	0	(542,879)	(836,353)	(836,353)	
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(105,953)	(70,000)	(70,000)	(35,000)	(70,000)	(100,000)	(30,000)	
Project	Subtotals	951,331	1,749,866	2,292,745	489,939	1,839,067	1,688,313	(604,432)	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : FFB
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
LIVING WAGE / LABOR STANDARDS
GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 1G AGF AAA Subtotals	951,331	1,749,866	2,292,745	489,939	1,839,067	1,688,313	(604,432)
Program	: FFB Subtotal	951,331	1,749,866	2,292,745	489,939	1,839,067	1,688,313	(604,432)

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ADM
 Program : FFG
 Sub-Fund : 1G AGF WOF

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

PUBLIC FINANCE PROGRAMS

GENERAL FUND WORK ORDER FUND

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
001	PERMANENT SALARIES - MISC	254,740	310,750	310,750	79,750	321,200	174,740	(136,010)	
013	RETIREMENT	22,692	23,940	23,940	6,120	21,735	11,725	(12,215)	
014	SOCIAL SECURITY	19,717	21,296	21,296	5,640	22,124	11,735	(9,561)	
015	HEALTH SERVICE	23,055	26,258	26,258	5,896	29,261	14,632	(11,626)	
016	DENTAL COVERAGE	3,870	3,759	3,759	1,012	3,852	1,926	(1,833)	
017	UNEMPLOYMENT INSURANCE	780	0	0	(33)	321	175	175	
019	OTHER FRINGE BENEFITS	2,402	5,300	5,300	1,440	4,995	2,982	(2,308)	
022	TRAINING	3,192	0	0	0	0	0	0	
024	MEMBERSHIP FEES	140	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	2,700	45,403	45,403	0	45,403	25,000	(20,403)	
035	OTHER CURRENT EXPENSES	4,790	0	0	9,408	0	0	0	
046	FOOD	5	0	0	0	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	5,000	5,000	5,000	5,000	0	(5,000)	
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(326,134)	(441,706)	(441,706)	(160,000)	(441,706)	(242,925)	198,781	
Project	Subtotals	11,949	0	0	(45,767)	12,185	0	0	
Sub-Fund	: 1G AGF WOF Subtotals	11,949	0	0	(45,767)	12,185	0	0	
Program	: FFG Subtotal	11,949	0	0	(45,767)	12,185	0	0	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : FFH
Sub-Fund : TG AGF AAA

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
FACILITIES MANAGEMENT & OPERATIONS
GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
001	PERMANENT SALARIES - MISC	2,997,511	3,241,488	3,241,488	815,525	3,457,216	3,329,123	87,635
002	PERMANENT SALARIES - UNIFORM	744	0	0	0	0	0	0
005	TEMP SALARIES - MISC	335,303	195,000	195,000	110,985	195,000	159,000	(36,000)
009	PREMIUM PAY	147,860	107,000	107,000	47,690	107,000	107,000	0
010	ONE-TIME SALARY PAYMENTS	8,198	0	0	0	0	0	0
011	OVERTIME	75,030	46,745	46,745	12,850	46,745	46,745	0
012	HOLIDAY PAY	1,317	0	0	0	0	0	0
013	RETIREMENT	319,049	299,547	299,547	83,480	291,132	283,677	(15,870)
014	SOCIAL SECURITY	274,694	271,331	271,331	73,681	287,987	275,174	3,843
015	HEALTH SERVICE	414,719	462,289	462,289	127,033	527,533	513,012	50,723
016	DENTAL COVERAGE	66,795	64,582	64,582	17,637	68,435	66,548	1,966
017	UNEMPLOYMENT INSURANCE	10,782	0	0	(426)	3,808	3,645	3,645
019	OTHER FRINGE BENEFITS	23,744	28,602	28,602	8,978	28,076	27,162	(1,440)
021	TRAVEL	479	0	0	0	0	0	0
022	TRAINING	2,545	0	0	420	0	0	0
023	EMPLOYEE FIELD EXPENSE	48	0	0	0	0	0	0
024	MEMBERSHIP FEES	345	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(8,196)	0	0	1,660	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	150,618	382,397	382,397	24,207	382,397	500,328	117,931
029	MAINTENANCE SVCS - EQUIPMENT	73,631	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,450	0	0	1,080	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	516	0	0	0
032	UTILITIES	22,931	0	0	1,348	0	0	0
035	OTHER CURRENT EXPENSES	20,416	41,800	41,800	742	41,800	24,000	(17,800)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	266,146	266,146	0	266,146	239,476	(26,670)
042	BUILDING & CONSTRUCTION SUPPLIES	178,908	0	0	21,699	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,083	0	0	8,595	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	16,890	0	0	963	0	0	0
045	SAFETY	13,168	0	0	3,263	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : FFH
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
FACILITIES MANAGEMENT & OPERATIONS
GF - NON-PROJECT - CONTROLLED

Object		Object Title		2006-2007		2007-2008		2008-2009		Mayor's vs.	
				Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	Revised	
046	FOOD			603	0	0	74	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES			17,006	0	0	4,457	0	0	0	4,457
049	OTHER MATERIALS & SUPPLIES			10,809	0	0	1,562	0	0	0	0
04A	SMALL EQUIPMENT ITEMS			1,953	0	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS			1,928	1,000	1,000	681	1,000	1,000	0	0
060	EQUIPMENT PURCHASE			116,665	320,760	320,760	80,316	0	134,250	0	(186,510)
064	EQT LEASE / PURCH - FIN AGY RENEWAL			18,061	0	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)			5,109,472	5,074,294	5,074,294	824,665	5,074,294	5,074,955	661	661
086	INTERDEPARTMENTAL RECOVERY			(263,499)	(317,499)	(317,499)	(37,923)	(317,499)	(310,994)	6,505	6,505
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS			(484,346)	(567,042)	(567,042)	0	(567,042)	(664,101)	(97,059)	(97,059)
Project	:			9,695,714	9,918,440	9,918,440	2,235,758	9,894,028	9,810,000	(108,440)	(108,440)
Project	:										
028	MAINTENANCE SVCS-BUILDING & STRUCTURES			2,226	0	0	0	0	0	0	0
Project	:			2,226	0	0	0	0	0	0	0
Sub-Fund	:			9,697,940	9,918,440	9,918,440	2,235,758	9,894,028	9,810,000	(108,440)	(108,440)
Sub-Fund	:										
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET			0	236,250	236,250	0	0	0	0	(236,250)
Project	:			0	236,250	236,250	0	0	0	0	(236,250)
Sub-Fund	:			0	236,250	236,250	0	0	0	0	(236,250)
Sub-Fund	:										
067	BLDS, STRUCTURES & IMPROVEMENTS			0	30,000	30,000	0	0	0	0	(30,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
 Program : FFH FACILITIES MANAGEMENT & OPERATIONS
 Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project	: CAD039 Subtotals	0	30,000	30,000	0	0	0	0	(30,000)
Project	: CAD040 MOSCONE BALLROOM WALL FABRIC REPLACE								
067	BLDS, STRUCTURES & IMPROVEMENTS	0	50,000	50,000	0	0	0	0	(50,000)
Project	: CAD040 Subtotals	0	50,000	50,000	0	0	0	0	(50,000)
Project	: CADBIP CITY ADMIN BUILDING IMPROVEMENT PROJECTS								
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	130,500	130,500	130,500
Project	: CADBIP Subtotals	0	0	0	0	0	130,500	130,500	130,500
Project	: CADHOJ HALL OF JUSTICE								
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,763,750	2,763,750	0	0	0	0	(2,763,750)
086	INTERDEPARTMENTAL RECOVERY	0	(100,000)	(100,000)	0	(100,000)	(100,000)	(100,000)	0
Project	: CADHOJ Subtotals	0	2,663,750	2,663,750	0	(100,000)	(100,000)	(100,000)	(2,763,750)
Project	: FAD022 ALEMANO MARKET ROOFING REPAIRS								
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	90,000	90,000	0	0	0	0	(90,000)
Project	: FAD022 Subtotals	0	90,000	90,000	0	0	0	0	(90,000)
Project	: FAD105 CIVIC CENTER SPACE CONSOLIDATION								
027	PROFESSIONAL & SPECIALIZED SERVICES	840	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,248	0	0	0	0	0	0	0
Project	: FAD105 Subtotals	10,088	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	10,088	2,833,750	2,833,750	0	(100,000)	30,500	(2,803,250)	

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ADM
 Program : FFH
 Sub-Fund : 2S RPF SRA
 25 VAN NESS BUILDING

GENERAL ADMINISTRATION & FINANCE
 GENERAL SERVICES AGENCY - CITY ADMIN
 FACILITIES MANAGEMENT & OPERATIONS
 25 VAN NESS BUILDING

Object		Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project	: CAD038 25 VAN NESS CORRIDOR & WASTE MGMT.								
067	BLDS, STRUCTURES & IMPROVEMENTS		0	250,000	250,000	0	0	0	(250,000)
Project	: CAD038 Subtotals		0	250,000	250,000	0	0	0	(250,000)
Project	: PRE25V 25 VAN NESS								
027	PROFESSIONAL & SPECIALIZED SERVICES		11,125	0	0	3,480	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES		758,915	64,000	64,000	149,030	64,000	66,192	2,192
030	RENTS & LEASES-BUILDINGS & STRUCTURES		0	0	0	208,914	1,461,555	1,461,555	1,461,555
032	UTILITIES		37,151	0	0	4,526	0	0	0
035	OTHER CURRENT EXPENSES		0	2,072,855	2,001,596	0	613,100	555,600	(1,445,996)
040	MATERIALS & SUPPLIES BUDGET ONLY		0	35,000	35,000	0	35,000	35,000	0
042	BUILDING & CONSTRUCTION SUPPLIES		65,201	0	0	19,311	0	0	0
049	OTHER MATERIALS & SUPPLIES		22,605	0	0	6,433	0	0	0
074	DEBT INTEREST		30,420	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)		270,628	422,917	494,176	0	422,917	436,177	(57,999)
093	OTHER OPERATING TRANSFERS OUT		1,361,536	0	0	0	0	0	0
Project	: PRE25V Subtotals		2,557,581	2,594,772	2,594,772	391,694	2,596,572	2,554,524	(40,248)
Sub-Fund	: 2S RPF SRA Subtotals		2,557,581	2,844,772	2,844,772	391,694	2,596,572	2,554,524	(290,248)
Sub-Fund	: 2S RPF SRB 1660 MISSION BLDG								
005	TEMP SALARIES - MISC		838	0	0	0	0	0	0
014	SOCIAL SECURITY		64	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE		3	0	0	0	0	0	0
Project	:	Subtotals	905	0	0	0	0	0	0
Project	: CADBIP CITY ADMIN BUILDING IMPROVEMENT PROJECTS								
067	BLDS, STRUCTURES & IMPROVEMENTS		0	0	0	0	0	425,000	425,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area	: F	GENERAL ADMINISTRATION & FINANCE
Department	: ADM	GENERAL SERVICES AGENCY - CITY ADMIN
Program	: FFH	FACILITIES MANAGEMENT & OPERATIONS
Sub-Fund	: 2S RPF SRB	1660 MISSION BLDG

Object		Object Title		2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
Object				Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project	: CADBP	Subtotals		0	0	0	0	0	425,000	425,000
Project	: CATBLD	1660 MISSION STREET								
005	TEMP SALARIES - MISC		(838)		0	0	0	0	0	0
014	SOCIAL SECURITY		(64)		0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE		(3)		0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES		2,475		0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES		476,911		20,000	20,000	138,885	20,000	20,685	685
030	RENTS & LEASES-BUILDINGS & STRUCTURES		(73)		0	0	0	0	0	0
032	UTILITIES		0		0	0	1,364	0	0	0
035	OTHER CURRENT EXPENSES		0		558,100	558,100	0	558,100	558,100	0
040	MATERIALS & SUPPLIES BUDGET ONLY		0		21,000	21,000	0	21,000	21,000	0
042	BUILDING & CONSTRUCTION SUPPLIES		0		0	0	697	0	0	0
049	OTHER MATERIALS & SUPPLIES		19,881		0	0	1,745	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)		254,915		307,588	348,558	0	307,588	345,939	(2,619)
Project	: CATBLD	Subtotals	753,204		906,688	947,658	142,691	906,688	945,724	(1,934)
Sub-Fund	: 2S RPF SRB	Subtotals	754,109		906,688	947,658	142,691	906,688	1,370,724	423,066
Sub-Fund	: 2S RPF SRC	30 VAN NESS BUILDING								
Project	: PRE30N	30 VAN NESS ACQUISITION								
028	MAINTENANCE SVCS-BUILDING & STRUCTURES		76,250		0	0	0	0	0	0
Project	: PRE30N	Subtotals	76,250		0	0	0	0	0	0
Project	: PRE30V	30 VAN NESS BUILDING								
027	PROFESSIONAL & SPECIALIZED SERVICES		5,400		0	0	1,950	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES		960,933		75,000	75,000	176,422	75,000	77,568	2,568
030	RENTS & LEASES-BUILDINGS & STRUCTURES		0		0	0	1,552,337	2,698,323	2,698,323	2,698,323

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : FFH
Sub-Fund : 2S RPF SRC

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
FACILITIES MANAGEMENT & OPERATIONS
30 VAN NESS BUILDING

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
032	UTILITIES	45,248	0	0	8,623	0	0	0	0
035	OTHER CURRENT EXPENSES	0	3,923,655	3,912,820	0	1,107,982	1,043,100	(2,869,720)	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	38,000	38,000	0	38,000	38,000	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,546	0	0	1,378	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	31,716	0	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	547,175	697,922	708,757	34,321	697,922	714,561	5,804	0
093	OTHER OPERATING TRANSFERS OUT	2,169,539	0	0	0	0	0	0	0
Project	: PRE30V Subtotals	3,763,557	4,734,577	4,734,577	1,775,031	4,617,227	4,571,552	(163,025)	0
Sub-Fund	: 2S RPF SRC Subtotals	3,839,807	4,734,577	4,734,577	1,775,031	4,617,227	4,571,552	(163,025)	0
Sub-Fund	: 2S RPF SRC 555 SEVENTH STREET BUILDING								
Project	: CADBIP CITY ADMIN BUILDING IMPROVEMENT PROJECTS								
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,000,000	1,000,000	0
Project	: CADBIP Subtotals	0	0	0	0	0	1,000,000	1,000,000	0
Project	: PRE7ST 555 SEVENTH STREET BUILDING								
027	PROFESSIONAL & SPECIALIZED SERVICES	4,475	0	0	2,000	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	138,219	13,000	13,000	38,446	13,000	13,445	445	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	409,194	600,184	600,184	600,184	0
032	UTILITIES	0	0	0	731	0	0	0	0
035	OTHER CURRENT EXPENSES	0	802,000	783,059	0	204,841	150,400	(632,659)	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,000	8,000	0	8,000	8,000	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	114	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,694	0	0	2,281	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	123,857	97,722	116,663	0	97,722	107,241	(9,422)	0
093	OTHER OPERATING TRANSFERS OUT	569,713	0	0	0	0	0	0	0
Project	: PRE7ST Subtotals	840,072	920,722	920,722	452,652	923,747	879,270	(41,452)	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
 Program : FFH FACILITIES MANAGEMENT & OPERATIONS
 Sub-Fund : 2S RPF SRE 555 SEVENTH STREET BUILDING

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 2S RPF SRE Subtotals	840,072	920,722	920,722	452,652	923,747	1,879,270	958,548
Sub-Fund	: 2S RPF SRF 1 SOUTH VAN NESS BUILDING							
Project	: CADBIP CITY ADMIN BUILDING IMPROVEMENT PROJECTS							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	375,000	375,000
Project	: CADBIP Subtotals	0	0	0	0	0	375,000	375,000
Project	: PRE01V 1 SOUTH VAN NESS BUILDING							
027	PROFESSIONAL & SPECIALIZED SERVICES	147,856	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	67,848	85,000	85,000	322,896	85,000	87,911	2,911
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	792,779	5,197,092	5,197,092	5,197,092
032	UTILITIES	0	0	0	13,564	0	0	0
035	OTHER CURRENT EXPENSES	944	7,534,295	7,083,220	0	2,371,500	1,593,701	(5,489,519)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	125,000	125,000	0	125,000	78,000	(47,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	464	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,448	0	0	600	0	0	0
051	INSURANCE	10,078	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,992	1,592,657	2,043,732	0	1,592,657	2,250,125	206,393
Project	: PRE01V Subtotals	257,166	9,336,952	9,336,952	1,130,303	9,371,249	9,208,829	(130,123)
Sub-Fund	: 2S RPF SRF Subtotals	257,166	9,336,952	9,336,952	1,130,303	9,371,249	9,581,829	244,877
Sub-Fund	: 2S RPF SRG 1650 MISSION STREET BUILDING							
Project	: CADBIP CITY ADMIN BUILDING IMPROVEMENT PROJECTS							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,000,000	1,000,000
Project	: CADBIP Subtotals	0	0	0	0	0	1,000,000	1,000,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
 Program : FFH FACILITIES MANAGEMENT & OPERATIONS
 Sub-Fund : 2S RPF SRG 1650 MISSION STREET BUILDING

Object		Object Title		2006-2007		2007-2008		2008-2009		
				Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : PRE50M 1650 MISSION STREET BUILDING										
027	PROFESSIONAL & SPECIALIZED SERVICES	109,310	0	0	0	0	17,914	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	30,824	80,000	80,000	80,000	80,000	67,168	80,000	82,740	2,740
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	421,148	2,760,851	2,760,851	2,760,851
032	UTILITIES	1,899	0	0	0	0	7,850	0	0	0
035	OTHER CURRENT EXPENSES	0	3,861,886	3,796,012	0	0	1,359,122	773,500	(3,022,512)	(3,022,512)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	44,000	44,000	0	0	44,000	49,000	5,000	5,000
042	BUILDING & CONSTRUCTION SUPPLIES	350	0	0	0	0	383	0	0	0
046	FOOD	0	0	0	0	0	90	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,500	0	0	0	0	8,076	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	0	0	0	100	100	100
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,362	620,964	686,838	0	0	620,964	659,261	(27,577)	(27,577)
Project : PRE50M Subtotals		154,245	4,606,850	4,606,850	522,629	4,864,937	5,325,452	(281,398)		
Sub-Fund : 2S RPF SRG Subtotals		154,245	4,606,850	4,606,850	522,629	4,864,937	5,325,452	718,602		
Sub-Fund : 2S RPF SRZ SPECIAL REV FUND - REAL ESTATE										
Project : PRE000 REAL ESTATE WORK ORDERS										
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	90,834	0	0	0	0	26,087	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,809,431	0	0	0	0	1,378,754	0	0	0
035	OTHER CURRENT EXPENSES	0	4,221,992	4,221,992	0	0	4,221,992	4,242,492	20,500	20,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	860,822	942,075	942,075	0	0	942,075	566,755	(375,320)	(375,320)
086	INTERDEPARTMENTAL RECOVERY	(4,639,387)	(5,173,437)	(5,173,437)	0	0	(5,173,437)	(4,180,816)	992,621	992,621
Project : PRE000 Subtotals		121,700	(9,370)	(9,370)	1,404,841	(9,370)	628,431	637,801		
Sub-Fund : 2S RPF SRZ Subtotals		121,700	(9,370)	(9,370)	1,404,841	(9,370)	628,431	637,801		
Program : FFH Subtotal										
		18,232,708	36,329,631	36,370,601	8,055,599	33,065,078	35,752,282	(618,319)		

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ADM
 Program : FFI
 Sub-Fund : 1G AGF ACP

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

REAL ESTATE SERVICES

GF - CONTINUING PROJECTS

Object		Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs.
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Revised
Project	: CCA201	BERNAL CHILDCARE FACILITY PLANNING							
067		BLDS, STRUCTURES & IMPROVEMENTS		500,000	500,000	0	0	0	(500,000)
Project	: CCA201	Subtotals	0	500,000	500,000	0	0	0	(500,000)
Project	: CCA203	LGBT HISTORY CENTER SITE ACQUISITION							
067		BLDS, STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project	: CCA203	Subtotals	0	250,000	250,000	0	0	0	(250,000)
Sub-Fund	: 1G AGF ACP	Subtotals	0	750,000	750,000	0	0	0	(750,000)
Sub-Fund	: 2S RPF SRZ	SPECIAL REV FUND - REAL ESTATE							
Project	: PRE000	REAL ESTATE WORK ORDERS							
001		PERMANENT SALARIES - MISC	1,808,011	2,031,717	2,031,717	488,070	2,105,530	2,468,702	436,985
005		TEMP SALARIES - MISC	47,809	150,000	150,000	55,255	150,000	150,000	0
009		PREMIUM PAY	3,884	8,500	8,500	4,012	8,500	1,250	(7,250)
010		ONE-TIME SALARY PAYMENTS	313	0	0	55,401	0	0	0
013		RETIREMENT	121,837	134,405	134,405	33,383	119,736	138,878	4,473
014		SOCIAL SECURITY	130,323	152,430	152,430	39,483	158,096	183,804	31,374
015		HEALTH SERVICE	134,704	176,976	176,976	41,184	195,258	224,669	47,693
016		DENTAL COVERAGE	23,619	24,922	24,922	6,361	25,535	29,193	4,271
017		UNEMPLOYMENT INSURANCE	5,217	0	0	(230)	2,265	2,621	2,621
019		OTHER FRINGE BENEFITS	21,221	16,765	16,765	4,686	16,026	18,069	1,304
022		TRAINING	100	750	750	0	750	750	0
023		EMPLOYEE FIELD EXPENSE	10	0	0	0	0	0	0
024		MEMBERSHIP FEES	566	0	0	0	0	0	0
027		PROFESSIONAL & SPECIALIZED SERVICES	(675,060)	0	0	27,604	0	0	0
030		RENTS & LEASES-BUILDINGS & STRUCTURES	126,948	0	0	104,000	0	0	0
031		RENTS & LEASES - EQUIPMENT	0	0	0	1,131	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
 Program : FFI REAL ESTATE SERVICES
 Sub-Fund : 2S RPF SRZ SPECIAL REV FUND - REAL ESTATE

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
032	UTILITIES	1,057	0	0	176	0	0	0	0
035	OTHER CURRENT EXPENSES	10,964	278,982	155,286	2,171	278,982	440,700	285,414	285,414
040	MATERIALS & SUPPLIES BUDGET ONLY	0	14,122	14,122	0	14,122	14,122	0	0
046	FOOD	301	0	0	73	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,990	0	0	1,256	0	0	0	0
052	TAXES, LICENSES & PERMITS	57	0	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	115,622	93,851	217,547	1,082	93,851	264,929	47,382	47,382
086	INTERDEPARTMENTAL RECOVERY	(1,910,996)	(20,026,789)	(20,026,789)	(204,754)	(20,026,789)	(22,814,270)	(2,787,481)	(2,787,481)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(2,009,201)	(2,009,201)	0	(2,009,201)	1,209,932	799,269	799,269
095	INTRA-FUND TRANSFERS OUT	0	18,961,940	18,961,940	0	18,961,940	19,458,084	496,144	496,144
Project	: PRE000 Subtotals	(21,503)	9,370	9,370	660,344	94,601	(628,431)	(637,801)	(637,801)
Sub-Fund	: 2S RPF SRZ Subtotals	(21,503)	9,370	9,370	660,344	94,601	(628,431)	(637,801)	(637,801)
Program	: FFI Subtotal	(21,503)	759,370	759,370	660,344	94,601	(628,431)	(1,387,801)	(1,387,801)

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
 Program : FFJ VEHICLE & EQUIPMENT MAINT & FUELING
 Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object		Object Title		2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
Object		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed			
Project : FAD012 CENTRAL SHOPS REPAIRS										
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	40,737	0	0	1,847	0	0	0	0	
Project : FAD012 Subtotals		40,737	0	0	1,847	0	0	0	0	
Sub-Fund : 1G AGF ACP Subtotals		40,737	0	0	1,847	0	0	0	0	
Sub-Fund : 6I CSF IS - CENTRAL SHOPS FUND										
001	PERMANENT SALARIES - MISC	7,486,537	7,869,386	7,869,386	1,966,404	8,159,800	8,225,215	355,829	(40,000)	
005	TEMP SALARIES - MISC	7,014	40,000	40,000	0	40,000	0	0	0	
009	PREMIUM PAY	173,352	180,000	180,000	49,003	180,000	180,000	0	0	
010	ONE-TIME SALARY PAYMENTS	57,860	50,000	50,000	65,099	50,000	0	0	(50,000)	
011	OVERTIME	181,215	144,000	144,000	72,269	144,000	166,000	22,000		
012	HOLIDAY PAY	693	500	500	0	500	500	0	0	
013	RETIREMENT	514,555	492,447	492,447	128,322	435,007	437,398	(55,049)		
014	SOCIAL SECURITY	593,100	629,962	629,962	160,433	652,349	651,109	21,147		
015	HEALTH SERVICE	1,459,018	1,716,499	1,716,499	410,439	1,854,161	1,853,341	136,842		
016	DENTAL COVERAGE	137,553	140,428	140,428	34,993	143,771	143,771	3,343		
017	UNEMPLOYMENT INSURANCE	23,347	0	0	(877)	8,580	8,578	8,578		
019	OTHER FRINGE BENEFITS	46,202	31,012	31,012	12,872	29,959	30,092	(920)		
021	TRAVEL	7,307	4,000	4,000	4,098	4,000	4,000	0	0	
022	TRAINING	7,082	12,000	12,000	1,250	12,000	12,000	0	0	
023	EMPLOYEE FIELD EXPENSE	2,508	0	0	676	0	0	0	0	
024	MEMBERSHIP FEES	596	490	490	0	490	490	0	0	
025	ENTERTAINMENT AND PROMOTION	35	0	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	0	330,000	330,000	0	330,000	330,000	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	116,208	0	0	39,070	0	0	0	0	
029	MAINTENANCE SVCS - EQUIPMENT	1,726,531	2,100,000	2,100,000	661,827	2,100,000	2,250,000	150,000		
031	RENTS & LEASES - EQUIPMENT	0	0	0	1,555	0	0	0	0	
032	UTILITIES	0	0	0	731	0	0	0	0	

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
 Program : FFJ VEHICLE & EQUIPMENT MAINT & FUELING
 Sub-Fund : 6I CSF CSF IS - CENTRAL SHOPS FUND

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
035	OTHER CURRENT EXPENSES	50,595		0	0	(553)	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0		7,256,396	7,256,396	0	7,256,396	8,799,340	1,542,944
042	BUILDING & CONSTRUCTION SUPPLIES	96,143		0	0	23,585	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,451,043		0	0	507,941	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	33,590		0	0	1,842	0	0	0
045	SAFETY	14,533		0	0	12,121	0	0	0
047	FUELS & LUBRICANTS	5,044,404		0	0	1,349,184	0	0	0
049	OTHER MATERIALS & SUPPLIES	76,844		0	0	13,125	0	0	0
052	TAXES, LICENSES & PERMITS	72,186		0	0	32,819	0	0	0
053	JUDGEMENTS & CLAIMS	1,418		0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0		90,500	90,500	0	0	80,000	(10,500)
061	EQT LEASE / PURCH - INITIAL	0		80,000	80,000	0	80,000	80,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	640,520		788,709	788,709	42,455	788,709	864,815	76,106
086	INTERDEPARTMENTAL RECOVERY	(21,771,899)		(22,176,329)	(22,176,329)	0	(22,176,329)	(24,116,649)	(1,940,320)
098	APPROPRIATED REVENUE - DESIGNATED	0		220,000	220,000	0	0	0	(220,000)
Project	Subtotals	250,090		0	0	5,590,783	93,393	0	0
Sub-Fund	6I CSF CSF Subtotals	250,090		0	0	5,590,783	93,393	0	0
Program	FFJ Subtotal	290,827		0	0	5,592,630	93,393	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
 Program : FFK FLEET MANAGEMENT
 Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
064	EQT LEASE / PURCH - FIN AGY RENEWAL	0	62,342	62,342	60,598	24,411	24,411	(37,931)
093	OTHER OPERATING TRANSFERS OUT	133,795	0	0	0	0	0	0
Project :	Subtotals	133,795	62,342	62,342	60,598	24,411	24,411	(37,931)
Sub-Fund :	1G AGF AAA Subtotals	133,795	62,342	62,342	60,598	24,411	24,411	(37,931)
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT								
Project :	PAD004 CITY VEHICLE POOL							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	38,800	0	0	10,800	0	0	0
035	OTHER CURRENT EXPENSES	0	38,880	38,880	0	38,880	38,880	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	45,672	45,672	45,672	10,418	45,672	26,699	(18,973)
Project :	Subtotals	84,472	84,552	84,552	21,218	84,552	65,579	(18,973)
Sub-Fund :	1G AGF AAP Subtotals	84,472	84,552	84,552	21,218	84,552	65,579	(18,973)
Sub-Fund : 6I CSF VLP VEHICLE LEASING PROGRAM FUND								
060	EQUIPMENT PURCHASE	568,727	788,648	788,648	24,693	0	0	(788,648)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	814,629	828,210	828,210	0	828,210	989,080	160,870
086	INTERDEPARTMENTAL RECOVERY	(1,590,442)	(1,616,858)	0	(109,302)	(1,616,858)	(989,080)	(989,080)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,200)	0	0	0	0	0	0
Project :	Subtotals	(208,286)	0	1,616,858	(84,609)	(788,648)	0	(1,616,858)
Sub-Fund :	6I CSF VLP Subtotals	(208,286)	0	1,616,858	(84,609)	(788,648)	0	(1,616,858)
Program :	FFK Subtotal	9,981	146,894	1,763,752	(2,793)	(679,685)	89,990	(1,673,762)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : ADM
Program : FFL
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

ENTERTAINMENT

GF - ANNUAL PROJECT

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project : PAD006 ENTERTAINMENT COMMISSION FUND								
001	PERMANENT SALARIES - MISC	343,852	355,815	355,815	95,464	366,908	482,486	126,671
013	RETIREMENT	30,042	30,864	30,864	8,046	28,445	34,212	3,348
014	SOCIAL SECURITY	24,420	25,311	25,311	6,674	26,157	34,157	8,846
015	HEALTH SERVICE	31,535	35,096	35,096	9,597	39,026	48,660	13,564
016	DENTAL COVERAGE	5,227	5,012	5,012	1,349	5,136	6,420	1,408
017	UNEMPLOYMENT INSURANCE	966	0	0	(41)	368	484	484
019	OTHER FRINGE BENEFITS	1,304	4,668	4,668	803	4,355	7,352	2,684
021	TRAVEL	0	3,621	3,621	0	3,621	2,121	(1,500)
031	RENTS & LEASES - EQUIPMENT	0	0	0	905	0	0	0
035	OTHER CURRENT EXPENSES	420	5,000	5,000	126	5,000	5,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,855	2,855	0	2,855	2,855	0
043	EQUIPMENT MAINTENANCE SUPPLIES	209	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,601	0	0	515	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	121,376	269,131	269,131	7,500	269,131	293,415	24,284
Project	: PAD006 Subtotals	563,952	737,373	737,373	130,938	751,002	917,162	179,789
Sub-Fund	: 1G AGF AAP Subtotals	563,952	737,373	737,373	130,938	751,002	917,162	179,789
Program	: FFL Subtotal	563,952	737,373	737,373	130,938	751,002	917,162	179,789

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
Program : FFN IMMIGRANT RIGHTS COMMISSION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
: PCA200 IMMIGRANT RIGHTS COMMISSION								
Project 001	PERMANENT SALARIES - MISC	104,742	296,619	296,619	29,479	365,903	274,306	(22,313)
005	TEMP SALARIES - MISC	0	0	0	5,216	0	0	0
013	RETIREMENT	6,536	21,758	21,758	2,127	23,469	18,899	(2,859)
014	SOCIAL SECURITY	7,705	22,282	22,282	2,679	27,635	20,932	(1,350)
015	HEALTH SERVICE	0	29,249	29,249	191	39,120	30,931	1,682
016	DENTAL COVERAGE	1,307	4,173	4,173	386	5,134	4,043	(130)
017	UNEMPLOYMENT INSURANCE	316	0	0	(12)	366	275	275
019	OTHER FRINGE BENEFITS	259	4,426	4,426	1,830	4,448	1,901	(2,525)
023	EMPLOYEE FIELD EXPENSE	0	0	0	57	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	633	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,036	0	0	9,152	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	149,100	150,000	150,000	500	150,000	150,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	1,600	0	0	0
031	RENTS & LEASES - EQUIPMENT	847	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	85,000	85,000	0	85,000	0	(85,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	150	0	0	0
046	FOOD	0	0	0	5,000	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	43	0	0	0
Project Subtotals	: PCA200 Subtotals	271,848	613,507	613,507	59,031	701,075	501,287	(112,220)
Sub-Fund Subtotals	: IG AGF AAP Subtotals	271,848	613,507	613,507	59,031	701,075	501,287	(112,220)
Program Subtotal	: FFN Subtotal	271,848	613,507	613,507	59,031	701,075	501,287	(112,220)

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : ADM
 Program : FFO
 Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

311 CALL CENTER

GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,488,279	4,549,401	4,549,401	998,025	4,727,283	6,314,721	1,765,320
005	TEMP SALARIES - MISC	712,486	389,331	389,331	252,292	389,331	389,331	0
009	PREMIUM PAY	25,008	90,000	90,000	25,917	90,000	90,000	0
010	ONE-TIME SALARY PAYMENTS	270	0	0	434	0	0	0
011	OVERTIME	55,512	50,000	50,000	20,250	50,000	50,000	0
012	HOLIDAY PAY	11,517	110,000	110,000	22,021	110,000	110,000	0
013	RETIREMENT	260,045	549,500	549,500	136,359	525,440	714,361	164,861
014	SOCIAL SECURITY	167,798	389,786	389,786	99,533	402,854	523,618	133,832
015	HEALTH SERVICE	222,670	623,050	623,050	156,105	708,543	942,544	319,494
016	DENTAL COVERAGE	38,808	88,453	88,453	23,709	93,156	123,887	35,434
017	UNEMPLOYMENT INSURANCE	6,341	0	0	(554)	5,366	6,953	6,953
019	OTHER FRINGE BENEFITS	26,034	37,467	37,467	8,595	36,586	46,176	8,709
021	TRAVEL	171	10,000	10,000	0	10,000	8,000	(2,000)
022	TRAINING	3,253	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	369	0	0	0	0	0	0
024	MEMBERSHIP FEES	100	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	2,598	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	10,613	0	0	13,406	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	60,954	190,000	190,000	27,405	190,000	190,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	100	0	0	360	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	1,500	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	567,975	0	0	1,650	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	1,644	0	0	0
032	UTILITIES	0	77,900	77,900	10,094	77,900	77,900	0
035	OTHER CURRENT EXPENSES	1,149,992	0	0	56,195	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,000	20,000	0	20,000	275,000	255,000
042	BUILDING & CONSTRUCTION SUPPLIES	1,161	0	0	234	0	0	0
046	FOOD	1,627	0	0	264	0	0	0
049	OTHER MATERIALS & SUPPLIES	16,222	0	0	2,490	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
Program : FFO 311 CALL CENTER
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Base Budget	Proposed	Revised	
04A	SMALL EQUIPMENT ITEMS	9,218	0	0	0	0	0	0
070	DEBT SERVICE	0	1,011,076	1,011,076	1,011,016	1,011,016	1,011,016	(60)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	302,089	1,621,163	1,621,163	1,621,163	1,228,752	1,228,752	(392,411)
086	INTERDEPARTMENTAL RECOVERY	(2,203,405)	(1,223,305)	(1,223,305)	0	(6,654,648)	(5,431,343)	(5,431,343)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(86,665)	(86,665)	0	(86,665)	(86,665)	0
Project	Subtotals	2,937,605	8,497,157	8,497,157	8,758,668	5,360,946	(3,136,211)	(3,136,211)
Project	311 PROJECT							
027	PROFESSIONAL & SPECIALIZED SERVICES	99,000	0	0	0	0	0	0
Project	Subtotals	99,000	0	0	0	0	0	0
Sub-Fund	1G AGF AAA Subtotals	3,036,605	8,497,157	8,497,157	8,758,668	5,360,946	(3,136,211)	(3,136,211)
Sub-Fund	1G AGF ACP GF - CONTINUING PROJECTS							
Project	CUSTOMER RELATIONS MANAGEMENT							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,615,192	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(425,000)	0	0	0	0	0	0
Project	Subtotals	2,190,192	0	0	0	0	0	0
Sub-Fund	1G AGF ACP Subtotals	2,190,192	0	0	0	0	0	0
Program	FFO Subtotal	5,226,797	8,497,157	8,497,157	8,758,668	5,360,946	(3,136,211)	(3,136,211)
Department	ADM Subtotals	122,811,002	166,162,459	169,174,531	149,769,181	161,983,147	(7,191,384)	(7,191,384)

City and County of San Francisco
Budget Year 2008-2009

BPREP Report: BPB_7552
Run Time: 5/30/2008 7:05:12 PM

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : AME
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
COUNTY CLERK SERVICES
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00							
0952	DEPUTY DIRECTOR II	A	3689B4708	1.00	0.00	(196)	0.00	(22)	0.00	(22)	0.00
1021	ADMINISTRATOR I	A	2069B2514	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00
1021	ADMINISTRATOR I	A1	2069B2514	0.00	0.00	10,943	0.17	11,352	0.17	11,352	0.00
1408	PRINCIPAL CLERK	A	1999B2430	1.00	1.00	62,488	0.00	(11,352)	(0.17)	(11,352)	(0.17)
1408	PRINCIPAL CLERK	A	1999B2430	0.00	0.00	0	0.00	63,987	1.00	63,987	0.00
1408	PRINCIPAL CLERK	AS	1999B2430	0.00	0.00	0	0.00	49,271	0.77	49,271	0.77
1424	CLERK TYPIST	AR	1520B1844	0.00	0.00	0	0.00	0	(1.00)	(63,987)	(1.00)
1424	CLERK TYPIST	AS	1520B1844	0.00	0.00	0	0.00	0	2.00	97,114	2.00
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	1.00	52,053	1.00	53,270	(2.00)	(97,114)	(2.00)
1823	SENIOR ADMINISTRATIVE ANALYST	AS	2926B3557	0.00	0.00	0	0.00	0	1.00	53,270	1.00
8106	LEGAL PROCESS CLERK	AN	1588B1927	0.00	0.00	0	0.00	0	1.00	94,481	1.00
8106	LEGAL PROCESS CLERK	AS	1588B1927	0.00	0.00	0	0.00	0	0.77	39,072	0.77
8108	SENIOR LEGAL PROCESS CLERK	A	1740B2115	4.00	4.00	217,544	4.00	222,771	2.00	101,484	2.00
8108	SENIOR LEGAL PROCESS CLERK	AN	1740B2115	0.00	0.00	0	0.00	0	4.00	222,771	4.00
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	070	(0.19)	0.00	3	0.00	0	0.77	42,883	0.77
TEMPM	TEMPORARY - MISCELLANEOUS	A	070	0.00	0.27	20,000	0.26	20,000	0.00	0	(3)
TEMPM	TEMPORARY - MISCELLANEOUS	AN	070	0.00	0.00	0	0.00	0	0.26	50,000	(0.01)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	070	0.00	0.00	0	0.00	0	0.65	20,000	0.65
Project				0.00	0.00	1,879	0.00	1,879	0.00	1,879	0.00
	Subtotals			7.81	7.44	485,230	7.26	486,632	12.22	799,836	4.78
Sub-Fund	1G AGF AAA Subtotals			7.81	7.44	485,230	7.26	486,632	12.22	799,836	4.78
Sub-Fund	2S GSF VHS VITAL & HLTH STATISTICS FEES										
1408	PRINCIPAL CLERK	AR	1999B2430	0.00	0.00	0	0.00	0	0.50	31,994	0.50
1424	CLERK TYPIST	AR	1520B1844	0.00	0.00	0	0.00	0	0.50	24,278	0.50
1424	CLERK TYPIST	AS	1520B1844	0.00	0.00	0	0.00	0	(0.50)	(24,278)	(0.50)
8106	LEGAL PROCESS CLERK	AS	1588B1927	0.00	0.00	0	0.00	0	0.50	25,371	0.50
Project	Subtotals			0.00	0.00	0	0.00	0	1.00	57,365	1.00
Sub-Fund	1G AGF AAA Subtotals			7.81	7.44	485,230	7.26	486,632	12.22	799,836	4.78

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : AME
Sub-Fund : 2S GSF VHS
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
COUNTY CLERK SERVICES
VITAL & HLTH STATISTICS FEES

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 2S GSF VHS Subtotals			0.00	0.00	0	0.00	0	0.00	1.00	57,365
Program	: AME Subtotal			7.81	7.44	485,230	7.26	486,632	13.22	857,201	371,971

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : AUA
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
ANIMAL CARE & CONTROL
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	0.00	(15,137)	0.00	(15,166)	0.00	(15,166)	0.00	(29)
0923	MANAGER II	A	3418B4362	0.00	1.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0952	DEPUTY DIRECTOR II	A	3689B4708	1.00	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0962	DEPARTMENT HEAD II	A	4905B6260	1.00	1.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
1424	CLERK TYPIST	A	1520B1644	1.00	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1434	SHELTER SERVICE REPRESENTATIVE	A	1603B2043	6.00	6.00	6.00	298,979	6.00	325,597	6.00	325,597	0.00	26,618
1435	SHELTER OFFICE SUPERVISOR	A	1752B2130	1.00	1.00	1.00	54,779	1.00	56,088	1.00	56,088	0.00	1,309
1437	SHELTER OFFICE ASSISTANT SUPERV	A	1654B2009	1.00	1.00	1.00	51,659	1.00	52,902	1.00	52,902	0.00	1,243
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	1.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
2292	SHELTER VETERINARIAN	A	3346B4372	1.00	1.00	1.00	109,821	1.00	115,125	1.00	115,125	0.00	5,304
3370	ANIMAL CARE ATTENDANT	A	1603B2043	11.00	11.00	11.00	548,129	11.00	596,927	11.00	596,927	0.00	48,798
3371	ANIMAL CARE SUPERVISOR	A	1778B2161	1.00	1.00	1.00	55,592	1.00	56,904	1.00	56,904	0.00	1,312
3372	ANIMAL CONTROL OFFICER	A	1773B2264	11.00	11.00	11.00	607,278	11.00	661,499	11.00	661,499	0.00	54,221
3372	ANIMAL CONTROL OFFICER	AD	1773B2264	0.00	0.00	0.00	0	0.00	0	(1.00)	(60,136)	(1.00)	(60,136)
3373	ANIMAL CONTROL SUPERVISOR	A	1823B2215	1.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
3374	VOLUNTEER COORD. ANIMAL CARE &	A	2204B2679	1.00	1.00	1.00	68,572	1.00	71,160	1.00	71,160	0.00	2,588
3375	ANIMAL HEALTH TECHNICIAN	A	1418B1719	1.00	1.00	1.00	44,212	1.00	45,265	1.00	45,265	0.00	1,053
3376	ANIMAL CARE ASSISTANT SUPERVISOR	A	1678B2038	1.00	1.00	1.00	52,419	1.00	53,665	1.00	53,665	0.00	1,246
3378	FIELD SERVICES ASSISTANT SUPERVI	A	1719B2089	1.00	1.00	1.00	53,704	1.00	55,008	1.00	55,008	0.00	1,304
7334	STATIONARY ENGINEER	A	2788B2788	1.00	1.00	1.00	71,666	1.00	73,415	1.00	73,415	0.00	1,749
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	(2.02)	(2.96)	(2.96)	(170,667)	(2.81)	(176,628)	(2.81)	(176,628)	0.15	(5,961)
9994M	MCCP OFFSET - MISC	A	OT0	0.00	0.00	0.00	(39,742)	0.00	(40,358)	0.00	(40,358)	0.00	(616)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	0.00	29,256	0.00	29,256	0.00	29,256	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	OT0	0.00	0.00	0.00	12,000	0.00	12,000	0.00	12,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	OT0	0.00	0.00	0.00	27,830	0.00	27,830	0.00	27,830	0.00	0
Project	Subtotals			39.98	39.04	39.04	2,372,936	39.19	2,530,701	38.19	2,470,565	(0.85)	97,629
Sub-Fund	: 1G AGF AAA Subtotals			39.98	39.04	39.04	2,372,936	39.19	2,530,701	38.19	2,470,565	(0.85)	97,629
Program	: AUA Subtotal			39.98	39.04	39.04	2,372,936	39.19	2,530,701	38.19	2,470,565	(0.85)	97,629

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : BK6
Sub-Fund : 1G AGF WOF
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
TREASURE ISLAND
GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	(3,778)	0.00	0.00	(3,932)	0.00	(3,932)	0.00	(154)
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	1.00	144,407	1.00	144,407	0.00	4,888
0933	MANAGER V	AT	4270B5450	0.00	0.00	0	0.00	0.00	0	(1.00)	(144,407)	(1.00)	(144,407)
0941	MANAGER VI	AT	4581B5847	0.00	0.00	0	0.00	0.00	0	1.00	154,927	1.00	154,927
0953	DEPUTY DIRECTOR III	A	4581B5847	1.00	1.00	149,646	1.00	1.00	154,927	1.00	154,927	0.00	5,281
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1796B2183	2.00	1.00	56,116	1.00	1.00	57,483	1.00	57,483	0.00	1,367
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	3.00	4.00	363,975	4.00	377,924	377,924	4.00	377,924	0.00	13,949
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	0.00	1.00	105,351	1.00	1.00	109,356	1.00	109,356	0.00	4,005
4142	SENIOR REAL PROPERTY OFFICER.....	A	3493B4246	1.00	1.75	190,209	1.75	197,369	197,369	1.75	197,369	0.00	7,160
4142	SENIOR REAL PROPERTY OFFICER.....	A1	3493B4246	0.00	0.00	0	0.25	28,195	28,195	0.25	28,195	0.25	28,195
4142	SENIOR REAL PROPERTY OFFICER.....	AS	3493B4246	0.00	0.00	0	0.00	0	0	(1.00)	(112,783)	(1.00)	(112,783)
4143	PRINCIPAL REAL PROPERTY OFFICER.	AS	4044B4915	8.00	0.00	0	0.00	0.00	0	1.00	130,553	1.00	130,553
Project	Subtotals			8.00	9.75	1,001,038	10.00	1,065,729	1,065,729	10.00	1,094,019	0.25	92,981
Sub-Fund	: 1G AGF WOF Subtotals			8.00	9.75	1,001,038	10.00	1,065,729	1,065,729	10.00	1,094,019	0.25	92,981
Program	: BK6 Subtotal			8.00	9.75	1,001,038	10.00	1,065,729	1,065,729	10.00	1,094,019	0.25	92,981

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : EIJ
Sub-Fund : 2S CFF ANP
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
CONVENTION FACILITIES
CONV FAC FD - OPERATING - NONPROJECT

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00		0.00	(9,487)	0.00	(9,683)	0.00	(9,683)	0.00	(196)
0922	MANAGER I	A	3187B4067	0.00		1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0962	DEPARTMENT HEAD II	A	4905B6260	1.00		1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00		1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1450	EXECUTIVE SECRETARY I	AT	1999B2430	0.00		0.00	0	0.00	0	(1.00)	(63,987)	(1.00)	(63,987)
1823	SENIOR ADMINISTRATIVE ANALYST	AT	2926B3557	0.00		0.00	0	0.00	0	1.00	94,481	1.00	94,481
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	0.00		0.00	9	0.00	9	0.00	9	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00		0.00	510	0.00	510	0.00	510	0.00	0
Project	Subtotals			2.00	3.00	317,887	3,00	328,454	3,00	358,948	3,00	41,061	41,061
Sub-Fund	: 2S CFF ANP Subtotals			2.00	3.00	317,887	3,00	328,454	3,00	358,948	3,00	41,061	41,061
Program	: EIJ Subtotal			2.00	3.00	317,887	3,00	328,454	3,00	358,948	3,00	41,061	41,061

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FAC
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

CITY ADMINISTRATOR - ADMINISTRATION

GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Base Budget	Count	Amount	Count
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00		0.00		(58,998)	0.00	(59,045)	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A0	070	0.00		0.00		0	0.00	15,236	0.00
0922	MANAGER I	A	3187B4067	2.00		104,123		107,762	1.00	107,762	0.00
0922	MANAGER I	AT	3187B4067	0.00		0		0	1.00	107,762	1.00
0923	MANAGER II	A	3418B4362	1.00		0.00		0	0.00	0	0.00
0931	MANAGER III	A	3689B4708	0.00		602,579		623,733	5.00	623,733	0.00
0932	MANAGER IV	A	3957B5051	0.00		258,520		267,670	2.00	267,670	0.00
0933	MANAGER V	A	4270B5450	1.00		139,519		144,407	1.00	144,407	0.00
0941	MANAGER VI	A	4581B5647	1.00		149,646		154,927	1.00	154,927	0.00
0953	DEPUTY DIRECTOR III	A	4581B5647	1.00		149,646		154,927	1.00	154,927	0.00
0953	DEPUTY DIRECTOR III	AS	4581B5647	0.00		0		0	1.00	154,927	1.00
0955	DEPUTY DIRECTOR V	A	5556B7090	1.00		181,544		187,862	1.00	187,862	0.00
0955	DEPUTY DIRECTOR V	AS	5556B7090	0.00		0		0	(1.00)	(187,862)	(1.00)
0965	DEPARTMENT HEAD V	AT	7445B9502	0.00		0		0	1.00	251,772	1.00
1022	ADMINISTRATOR II	A	2514B3056	1.00		78,230		81,174	1.00	81,174	0.00
1023	ADMINISTRATOR III	A	3056B3714	1.00		95,092		98,651	1.00	98,651	0.00
1043	ENGINEER-SENIOR	A	3979B4626	0.00		118,376		122,876	1.00	122,876	0.00
1044	ENGINEER-PRINCIPAL	A	3957B4977	1.00		127,355		132,199	1.00	132,199	0.00
1051	BUS ANALYST-ASSISTANT	A	2313B2910	1.00		74,470		77,295	1.00	77,295	0.00
1053	BUS ANALYST-SENIOR	A	3100B3899	1.00		99,790		103,565	1.00	103,565	0.00
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	1.00		115,505		119,900	1.00	119,900	0.00
1182	CITY ADMINISTRATOR	A	8010B8010	1.00		204,984		212,239	1.00	212,239	0.00
1182	CITY ADMINISTRATOR	AT	8010B8010	0.00		0		0	(1.00)	(212,239)	(1.00)
1204	SENIOR PERSONNEL CLERK	A	1881B2287	0.00		117,582		120,443	2.00	120,443	0.00
1220	PAYROLL CLERK	A	1867B2269	1.00		291,859		298,740	5.00	298,740	0.00
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	1.00		432,243		442,580	6.75	442,580	0.00
1222	SENIOR PAYROLL AND PERSONNEL C	A1	2048B2490	0.00		0		16,392	0.25	16,392	0.25
1222	SENIOR PAYROLL AND PERSONNEL C	AR	2048B2490	0.00		0		0	(1.00)	(65,567)	(1.00)
1222	SENIOR PAYROLL AND PERSONNEL C	AT	2048B2490	0.00		0		0	(1.00)	(65,567)	(1.00)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FAC
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
CITY ADMINISTRATOR - ADMINISTRATION
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised	Count	Count	Amount	Count	Amount	Count	Amount
1224	PRINCIPAL PAYROLL AND PERSONNEL A		225882745	0.00	1.00	1.00	70,617	1.00	72,283	0.00	1,666
1224	PRINCIPAL PAYROLL AND PERSONNEL AT		225882745	0.00	0.00	0.00	0	1.00	72,283	1.00	72,283
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	238352896	0.00	1.00	1.00	74,499	1.00	76,259	0.00	1,760
1232	TRAINING OFFICER.....	A	264083208	0.00	3.00	3.00	246,435	3.00	255,632	0.00	9,197
1241	PERSONNEL ANALYST.....	A	215683174	0.00	4.00	4.00	324,925	4.00	337,231	0.00	12,306
1244	SENIOR PERSONNEL ANALYST.....	A	305663714	2.00	8.75	8.75	832,054	8.75	863,198	0.00	31,144
1244	SENIOR PERSONNEL ANALYST.....	A1	305663714	0.00	0.00	0.00	0	0.25	24,663	0.25	24,663
1244	SENIOR PERSONNEL ANALYST.....	AR	305663714	0.00	0.00	0.00	0	0.00	0	(1.00)	(98,651)
1270	DEPARTMENTAL PERSONNEL OFFICE	A	346084206	0.75	0.00	0.00	0	0.00	0	0.00	0
1367	SPECIAL ASSISTANT VIII.....	A0	23482855	1.00	0.00	0.00	0	0.00	0	0.00	0
1367	SPECIAL ASSISTANT VIII.....	A0	23482855	(1.00)	0.00	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK.....	A	199952430	1.00	0.00	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	A	166682023	0.00	2.00	2.00	104,104	2.00	106,541	0.00	2,437
1450	EXECUTIVE SECRETARY I.....	A	199952430	0.00	1.00	1.00	62,488	1.00	63,987	0.00	1,499
1452	EXECUTIVE SECRETARY II.....	A0	233782841	0.00	2.00	2.00	145,444	2.00	150,924	0.00	5,480
1452	EXECUTIVE SECRETARY II.....	A0	233782841	0.25	0.00	0.00	0	0.00	0	0.00	0
1454	EXECUTIVE SECRETARY III.....	A	259953087	1.00	0.00	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK.....	A	181482204	1.00	1.00	1.00	56,667	1.00	58,036	0.00	1,369
1652	SENIOR ACCOUNTANT.....	A	232682827	2.00	1.00	1.00	72,356	1.00	75,091	0.00	2,735
1654	PRINCIPAL ACCOUNTANT.....	A	281383418	1.00	2.00	2.00	175,044	2.00	181,578	0.00	6,534
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	325683957	1.00	1.00	1.00	101,304	1.00	105,106	0.00	3,802
1708	SENIOR TELEPHONE OPERATOR.....	A	160081941	0.00	1.00	1.00	49,928	1.00	51,111	0.00	1,183
1822	ADMINISTRATIVE ANALYST.....	A	236082868	1.00	1.00	1.00	73,764	1.00	75,521	0.00	1,757
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	338784117	0.00	1.00	1.00	105,351	1.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	338784117	0.00	0.00	0.00	0	0.00	0	1.00	109,356
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AT	338784117	0.00	0.00	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)
1842	MANAGEMENT ASSISTANT.....	A	217282640	0.00	1.00	1.00	67,891	1.00	69,517	0.00	1,626
5177	SAFETY OFFICER.....	A	375284561	0.00	1.00	1.00	116,705	1.00	121,149	0.00	4,444

City and County of San Francisco
Budget Year 2008-2009

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FAC
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

CITY ADMINISTRATOR - ADMINISTRATION

GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised		
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	
6130	SAFETY ANALYST.....	A	3403B4137	0.00	1.00	105,873	1.00	109,887	1.00	109,887	0.00	4,014
6138	INDUSTRIAL HYGIENIST.....	A	3403B4137	0.00	1.00	105,873	1.00	109,887	1.00	109,887	0.00	4,014
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3752B4561	0.00	2.00	233,409	2.00	242,298	2.00	242,298	0.00	8,889
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	(0.73)	(0.93)	(69,561)	(0.84)	(71,862)	(0.84)	(71,862)	0.09	(2,301)
9994M	MCCP OFFSET - MISC	A	OT0	0.00	0.00	(18,662)	0.00	(18,964)	0.00	(18,964)	0.00	(302)
9995M	POSITIONS NOT DETAILED - MISCELLANEOU	A	OT0	(1.00)	(1.00)	(231,025)	(1.00)	(239,322)	(1.00)	(239,322)	0.00	(8,297)
9995M	POSITIONS NOT DETAILED - MISCELLANEOU	A0	OT0	0.00	0.00	0	0.00	0	0.00	50,805	0.00	50,805
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	0.00	2.09	155,330	2.03	155,330	2.03	155,330	(0.06)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	OT0	0.00	0.00	0	0.00	0	0.26	20,000	0.26	20,000
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	4,608	0.00	4,608	0.00	4,608	0.00	0
OVRM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	10,461	0.00	10,461	0.00	10,461	0.00	0
Project	Subtotals			26.27	70.66	6,257,947	71.19	6,507,803	70.45	6,550,702	(0.21)	292,755
Sub-Fund	: 1G AGF AAA Subtotals			26.27	70.66	6,257,947	71.19	6,507,803	70.45	6,550,702	(0.21)	292,755
Program	: FAC Subtotal			26.27	70.66	6,257,947	71.19	6,507,803	70.45	6,550,702	(0.21)	292,755

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FAU
Sub-Fund : 1G AGF ACP
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
CAPITAL ASSET PLANNING
GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project : PATCIP CITY CAPITAL IMPROVEMENT PLANNING													
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	0	0.00	67	0.00	67	0.00	67	0.00	67
0931	MANAGER III	A	3689B4708	0.00	120,516	1.00	124,747	1.00	124,747	1.00	124,747	0.00	4,231
1822	ADMINISTRATIVE ANALYST.....	A	2360B2868	0.00	73,764	1.00	75,521	1.00	75,521	1.00	75,521	0.00	1,757
1822	ADMINISTRATIVE ANALYST.....	AS	2360B2868	0.00	0	0.00	0	(1.00)	(75,521)	(1.00)	(75,521)	0.00	(75,521)
1823	SENIOR ADMINISTRATIVE ANALYST.....	AS	2926B3557	0.00	0	0.00	0	1.00	94,481	1.00	94,481	0.00	94,481
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	0.00	105,351	1.00	109,356	1.00	109,356	1.00	109,356	0.00	4,005
9996M	ESTIMATED PROJECT FUNDING - MISC	A	OTD	0.00	(299,263)	0.00	(303,602)	0.00	(303,602)	0.00	(303,602)	0.00	(4,339)
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	OTD	0.00	0	0.00	0	0.00	(56,114)	0.00	(56,114)	0.00	(56,114)
Project	PATCIP Subtotals			0.00	368	3.00	6,089	3.00	(31,065)	3.00	(31,065)	0.00	(31,433)
Sub-Fund	1G AGF ACP Subtotals			0.00	368	3.00	6,089	3.00	(31,065)	3.00	(31,065)	0.00	(31,433)
Program	FAU Subtotal			0.00	368	3.00	6,089	3.00	(31,065)	3.00	(31,065)	0.00	(31,433)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FAV
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
DISABILITY ACCESS

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised		
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount	Count
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	0.00	(7,481)	0.00	(7,633)	0.00	(152)	
0931	MANAGER III	A	3689B4708	1.00	1.00	1.00	120,516	1.00	124,747	0.00	4,231	
0931	MANAGER III	O	3689B4708	1.00	1.00	1.00	120,504	1.00	122,879	0.00	2,375	
0932	MANAGER IV	A	3957B5051	1.00	1.00	1.00	129,260	1.00	133,835	0.00	4,575	
1365	SPECIAL ASSISTANT VI	A	2028B2466	2.00	2.00	2.00	126,233	2.00	131,003	0.00	4,770	
1365	SPECIAL ASSISTANT VI	AD	2028B2466	0.00	0.00	0.00	0	0	(0.83)	(54,367)	(0.83)	
1446	SECRETARY II	A	1835B2230	1.00	1.00	1.00	57,375	1.00	58,721	0.00	1,346	
1844	SENIOR MANAGEMENT ASSISTANT	O	2490B3027	1.00	1.00	1.00	77,491	1.00	79,005	0.00	1,514	
6333	SENIOR BUILDING INSPECTOR	O	3566B4334	1.00	1.00	1.00	110,821	1.00	113,117	0.00	2,296	
9997M	NON-OPERATING POSITION OFFSET	A	OTD	(3.00)	(3.00)	(3.00)	(308,816)	(3.00)	(315,001)	0.00	(6,185)	
TEMPM	TEMPORARY - MISCELLANEOUS	A	OTD	0.00	0.00	0.00	0	0.00	0	1.04	80,000	
Project	Subtotals			5.00	5.00	425,903	5.00	440,673	5.21	466,306	0.21	40,403
Sub-Fund	1G AGF AAA Subtotals			5.00	5.00	425,903	5.00	440,673	5.21	466,306	0.21	40,403
Program	FAV Subtotal			5.00	5.00	425,903	5.00	440,673	5.21	466,306	0.21	40,403

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FAW
Sub-Fund : 1G AGF AAP
GF - ANNUAL PROJECT

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
CITY ADMINISTRATOR SUPPORT

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	: PADSUN SUNSHINE ORDINANCE SUPPORT PROJECT												
1365	SPECIAL ASSISTANT VI.....	A	2028B2466	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0
9993M	ATTRITION SAVINGS - MISCELLANEOU A		OTD	0.00	0.79	59,120	0	0.00	0	0.00	0	(0.79)	(59,120)
9995M	POSITIONS NOT DETAILED - MISCELLANEOU A		OTD	0.00	0.00	(59,120)	0	0.00	0	0.00	0	0.00	59,120
Project	Subtotals			1.00	0.79	0	0.00	0	0.00	0	0.00	0	0
Sub-Fund	1G AGF AAP Subtotals			1.00	0.79	0	0.00	0	0.00	0	0.00	0	0
Program	FAW Subtotal			1.00	0.79	0	0.00	0	0.00	0	0.00	0	0

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FCC
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

PROCUREMENT SERVICES

GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's Proposed		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Base Budget	Count	Amount	Count	Amount	Count
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00		0.00		0.00		(19,819)	0.00	(19,819)	0.00
0922	MANAGER I	A	3187B4067	0.92		0.92		95,794		99,141	0.92	99,141	0.00
0933	MANAGER V	A	4270B5450	1.00		1.00		139,519		144,407	1.00	144,407	0.00
0953	DEPUTY DIRECTOR III	A	4581B5847	1.00		1.00		149,646		154,927	1.00	154,927	0.00
1053	BUSINESS ANALYST-SENIOR.....	A	3100B3899	0.08		0.08		7,983		8,285	0.08	8,285	0.00
1070	PROJECT DIRECTOR.....	A	3957B4977	0.08		0.08		10,188		10,576	0.08	10,576	0.00
1160	ASST DIRECTOR OF PURCHASING AN	A	4128B5018	0.17		0.00		0		0	0.00	0	0.00
1408	PRINCIPAL CLERK.....	A	1999B2430	0.00		1.00		62,488		63,987	1.00	63,987	0.00
1426	SENIOR CLERK TYPIST.....	A	1666B2023	5.00		4.00		208,208		213,081	4.00	213,081	0.00
1446	SECRETARY II.....	A	1835B2230	1.00		1.00		57,375		58,721	1.00	58,721	0.00
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.75		2.00		210,700		218,711	2.00	218,711	0.00
1952	PURCHASER.....	A	2466B2997	11.92		11.92		914,760		948,907	11.92	948,907	0.00
1952	PURCHASER.....	AD	2466B2997	0.00		0.00		0		0	(2.00)	(199,212)	(2.00)
1952	PURCHASER.....	AN	2466B2997	0.00		0.00		0		0	1.50	119,410	1.50
1956	SENIOR PURCHASER.....	A	2997B3643	9.00		9.00		839,617		870,888	9.00	870,888	0.00
1956	SENIOR PURCHASER.....	AN	2997B3643	0.00		0.00		0		0	0.75	72,574	0.75
1956	SENIOR PURCHASER.....	L	2997B3643	1.00		1.00		93,290		96,765	1.00	96,765	0.00
1958	SUPERVISING PURCHASER.....	A	3643B4428	3.00		3.00		340,091		352,849	3.00	352,849	0.00
1958	SUPERVISING PURCHASER.....	AN	3643B4428	0.00		0.00		0		0	0.75	88,212	0.75
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	(2.15)		(2.44)		(203,061)		(210,416)	(2.35)	(210,416)	0.09
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	OT0	0.00		0.00		0		0	1.11	99,378	1.11
9994M	MCCP OFFSET - MISC	A	OT0	0.00		0.00		(1,086)		(1,104)	0.00	(1,104)	0.00
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00		0.00		7,000		7,000	0.00	7,000	0.00
Project	Subtotals			33.77	33.56	2,911,703	33.65	3,016,906	35.76	3,237,268	2.20	325,565	2.20
Sub-Fund	: 1G AGF AAA Subtotals			33.77	33.56	2,911,703	33.65	3,016,906	35.76	3,237,268	2.20	325,565	2.20
Program	: FCC Subtotal			33.77	33.56	2,911,703	33.65	3,016,906	35.76	3,237,268	2.20	325,565	2.20

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FCT
Sub-Fund : 1G AGF WOF

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
RISK MANAGEMENT / GENERAL
GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00		0.00							
0922	MANAGER I	A	3187B4067	1.00		1.00		0.00	(23,526)	0.00	(23,526)	0.00	(662)
0922	MANAGER I	AT	3187B4067	0.00		0.00		0.00	107,762	1.00	107,762	0.00	3,639
0932	MANAGER IV	A	3957B5051	1.00		1.00		0.00	0	(1.00)	(107,762)	(1.00)	(107,762)
0932	MANAGER IV	AT	3957B5051	0.00		0.00		1.00	133,835	1.00	133,835	0.00	4,575
0932	MANAGER IV	AT	3957B5051	0.00		0.00		0.00	0	(1.00)	(133,835)	(1.00)	(133,835)
0933	MANAGER V	AT	4270B5450	0.00		0.00		0.00	0	1.00	133,835	1.00	133,835
0933	MANAGER V	AT	4270B5450	0.00		0.00		0.00	0	1.00	144,407	1.00	144,407
1446	SECRETARY II.....	A	1835B2230	1.00		1.00		1.00	58,721	1.00	58,721	0.00	1,346
1446	SECRETARY II.....	AS	1835B2230	0.00		0.00		0.00	0	(1.00)	(58,721)	(1.00)	(58,721)
1822	ADMINISTRATIVE ANALYST.....	AS	2360B2868	0.00		0.00		0.00	0	1.00	75,521	1.00	75,521
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	0.00		0.00		0.00	354	0.00	354	0.00	12
Project				3.00		3.00		3.00	277,146	3.00	330,591	0.00	62,355
	Subtotals			3.00		3.00		3.00	277,146	3.00	330,591	0.00	62,355
Sub-Fund	: 1G AGF WOF Subtotals			3.00		3.00		3.00	277,146	3.00	330,591	0.00	62,355
Program	: FCT Subtotal			3.00		3.00		3.00	277,146	3.00	330,591	0.00	62,355

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FEQ
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

GRANTS FOR THE ARTS

GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00		0.00	(133)	0.00	25	0.00	25	0.00	158
0922	MANAGER I	A	3187B4067	1.00	104,123	1.00	107,762	1.00	107,762	1.00	107,762	0.00	3,639
0932	MANAGER IV	A	3957B5051	1.00	129,260	1.00	133,835	1.00	133,835	1.00	133,835	0.00	4,575
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	1.00	77,855	1.00	79,708	1.00	79,708	1.00	79,708	0.00	1,853
3549	ARTS PROGRAM ASSISTANT	A	1914B2326	1.00	59,814	1.00	61,249	1.00	61,249	1.00	61,249	0.00	1,435
9774	SR COMMUNITY DEVELOPMENT SPECI	A	2589B3147	1.00	80,950	1.00	82,868	1.00	82,868	1.00	82,868	0.00	1,918
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OTD	(0.07)	(6,286)	(0.07)	(6,475)	(0.07)	(6,475)	(0.07)	(6,475)	0.00	(189)
9994M	MCCP OFFSET - MISC	A	OTD	0.00	(78)	0.00	(79)	0.00	(79)	0.00	(79)	0.00	(1)
Project :	Subtotals			4.93	445,505	4.93	458,893	4.93	458,893	4.93	458,893	0.00	13,388
Sub-Fund	: 1G AGF AAA Subtotals			4.93	445,505	4.93	458,893	4.93	458,893	4.93	458,893	0.00	13,388
Program	: FEQ Subtotal			4.93	445,505	4.93	458,893	4.93	458,893	4.93	458,893	0.00	13,388

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
Program : FER NEIGHBORHOOD BEAUTIFICATION
Sub-Fund : 2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
NEIGHBORHOOD BEAUTIFICATION											
Project : PAD007											
AC43 GRANTS ASSOCIATE		A	2194B2666	0.00		1.00	68,232	1.00	70,815	1.00	70,815
STEPM STEP ADJUSTMENTS, MISCELLANEOU		A	0T0	0.00		0.00	0	0.00	7	0.00	7
Project : PAD007				0.00		1.00	68,232	1.00	70,822	1.00	70,822
Sub-Fund : 2S NDF BBF Subtotals				0.00		1.00	68,232	1.00	70,822	1.00	70,822
Program : FER Subtotal				0.00		1.00	68,232	1.00	70,822	1.00	70,822
											2,590
											2,590

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FFB
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE

GENERAL SERVICES AGENCY - CITY ADMIN

LIVING WAGE / LABOR STANDARDS

GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00	(34,314)	0.00	(34,811)	0.00	(34,811)	0.00	(497)
0923	MANAGER II	A	3418BA362	0.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0923	MANAGER II	AD	3418BA362	0.00	0	0.00	0	(0.85)	(98,242)	0.00	(98,242)
0933	MANAGER V	A	4270B5450	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
1426	SENIOR CLERK TYPST.....	A	1668B2023	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1446	SECRETARY II.....	A	1835B2230	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1822	ADMINISTRATIVE ANALYST.....	A	2360B2868	0.66	0.00	1	0	0.00	0	0.00	(1)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	0.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
2978	CONTRACT COMPLIANCE OFFICER II.....	A	3724B4527	3.75	550,504	4.75	571,169	4.75	571,169	0.00	20,665
2978	CONTRACT COMPLIANCE OFFICER II.....	A1	3724B4527	0.00	0	0.25	30,062	0.25	30,062	0.25	30,062
2978	CONTRACT COMPLIANCE OFFICER II.....	AN	3724B4527	0.00	0	0.00	0	0.75	90,185	0.75	90,185
2992	CONTRACT COMPLIANCE OFFICER I.....	A	2841B3453	7.41	707,277	8.00	733,747	8.00	733,747	0.00	26,470
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	0.00	(49)	0.00	(51)	0.00	(51)	0.00	(2)
9994M	MCCP OFFSET - MISC	A	OT0	0.00	(8,000)	0.00	(8,134)	0.00	(8,134)	0.00	(134)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	OT0	0.00	0	0.00	0	0.97	74,686	0.97	74,686
Project :	Subtotals			14.82	1,567,027	18.00	1,758,439	18.87	1,825,068	1.12	158,041
Sub-Fund	: 1G AGF AAA Subtotals			14.82	1,567,027	18.00	1,758,439	18.87	1,825,068	1.12	158,041
Program	: FFB Subtotal			14.82	1,567,027	18.00	1,758,439	18.87	1,825,068	1.12	158,041

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FFG
Sub-Fund : 1G AGF WOF

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
PUBLIC FINANCE PROGRAMS
GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A	OT0		0.00	0.00	0.00	2,375	0.00	2,488	0.00	2,488	0.00	113
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A0	OT0		0.00	0.00	0	0	0.00	0	0.00	7,610	0.00	7,610
0932	MANAGER IV A	3957B5051		1.00	129,260	1.00	133,835	1.00	133,835	1.00	133,835	0.00	4,575
0932	MANAGER IV AT	3957B5051		0.00	0	0	0	0.00	0	(1.00)	(133,835)	(1.00)	(133,835)
0933	MANAGER V AR	4270B5450		0.00	0	0	0	0.00	0	(0.50)	(72,204)	(0.50)	(72,204)
0933	MANAGER V AT	4270B5450		0.00	0	0	0	0.00	0	1.00	144,407	1.00	144,407
1822	ADMINISTRATIVE ANALYST A	2360B2868		1.00	73,764	1.00	75,521	1.00	75,521	0.00	75,521	0.00	1,757
1822	ADMINISTRATIVE ANALYST A	2360B2868		0.00	0	0	0	0.00	0	(0.50)	(37,760)	(0.50)	(37,760)
1824	PRINCIPAL ADMINISTRATIVE ANALYST A	3387B4117		1.00	105,351	1.00	109,356	1.00	109,356	0.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST AR	3387B4117		0.00	0	0	0	0.00	0	(0.50)	(54,678)	(0.50)	(54,678)
Project	Subtotals			3.00	310,750	3.00	321,200	1.50	174,740	1.50	174,740	(1.50)	(136,010)
Sub-Fund	1G AGF WOF Subtotals			3.00	310,750	3.00	321,200	1.50	174,740	1.50	174,740	(1.50)	(136,010)
Program	FFG Subtotal			3.00	310,750	3.00	321,200	1.50	174,740	1.50	174,740	(1.50)	(136,010)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FFH
Sub-Fund : 1G ACF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
FACILITIES MANAGEMENT & OPERATIONS

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Base Budget Count	Amount	Count	Amount
STEP1	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00		0.00		0.00	(22,905)	0.00	(22,157)
0922	MANAGER I	A	3187B4067	1.00		1.00		1.00	104,123	1.00	107,762
0922	MANAGER I	AS	3187B4067	0.00	0	0.00	0	0.00	0	0.00	0
0932	MANAGER IV	A	3957B5051	1.00		1.00		1.00	139,519	1.00	144,407
0933	MANAGER V	A	4270B5450	1.00		1.00		1.00	187,464	1.00	191,962
1408	PRINCIPAL CLERK.....	A	1999B2430	0.00	3.00	0.00	3.00	3.00	63,987	1.00	63,987
1408	PRINCIPAL CLERK.....	A	1999B2430	0.00	0.00	0.00	0.00	1.00	110,043	1.50	110,043
1410	CHIEF CLERK.....	A	2292B2786	0.00	1.50	0.00	1.50	1.50	36,681	0.50	36,681
1410	CHIEF CLERK.....	A	2292B2786	0.00	0.00	0.00	0.00	0.00	0	0.00	0
1426	SENIOR CLERK TYPST.....	A	1666B2023	1.00	0.00	0.00	0.00	0.00	0	0.00	0
1777	MEDIA/SECURITY SYSTEMS SPECIALIS	A	2732B3320	2.00	2.00	2.00	2.00	2.00	176,371	2.00	176,371
1781	MEDIA/SECURITY SYSTEMS SUPERVIS	A	3136B3815	1.00	1.00	1.00	1.00	1.00	101,334	1.00	101,334
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	1.00	0.75	0.00	0.75	0.75	70,860	0.75	70,860
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	0.00	0.00	0.00	0.00	0.25	23,620	0.25	23,620
1823	SENIOR ADMINISTRATIVE ANALYST.....	AT	2926B3557	0.00	0.00	0.00	0.00	(1.00)	(94,481)	(1.00)	(94,481)
1842	MANAGEMENT ASSISTANT.....	AT	2172B2640	0.00	0.00	0.00	0.00	0.00	0	1.00	69,517
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2490B3027	1.00	0.00	0.00	0.00	0.00	0	0.00	0
2708	CUSTODIAN.....	A	1528B1853	22.90	22.90	22.90	22.90	22.90	1,117,377	22.90	1,117,377
2708	CUSTODIAN.....	AD	1528B1853	0.00	0.00	0.00	0.00	(1.00)	(48,793)	(1.00)	(48,793)
2716	CUSTODIAL ASSISTANT SUPERVISOR.....	A	1678B2038	2.00	2.00	2.00	2.00	2.00	107,331	2.00	107,331
2718	CUSTODIAL SUPERVISOR.....	A	1849B2247	1.00	1.00	1.00	1.00	1.00	59,169	1.00	59,169
2720	JANITORIAL SERVICES SUPERVISOR...	A	2038B2478	1.00	0.00	0.00	0.00	0.00	0	0.00	0
2766	GENERAL SERVICES MANAGER.....	A	2521B3064	0.00	1.00	1.00	1.00	1.00	81,186	1.00	81,186
2766	GENERAL SERVICES MANAGER.....	AS	2521B3064	0.00	0.00	0.00	0.00	(1.00)	(81,186)	(1.00)	(81,186)
3480	FARMERS MARKET MANAGER.....	A	1951B2371	1.00	0.00	0.00	0.00	0.00	0	0.00	0
7120	BUILDINGS AND GROUNDS MAINTENA	A	4060B4060	0.00	1.00	1.00	1.00	1.00	106,909	1.00	106,909
7205	CHIEF STATIONARY ENGINEER.....	A	3538B3538	1.00	0.00	0.00	0.00	0.00	0	0.00	0
7333	APPRENTICE STATIONARY ENGINEER...	A	1812B2648	1.00	1.00	1.00	1.00	1.00	69,728	1.00	69,728
7334	STATIONARY ENGINEER.....	A	2788B2788	6.00	6.00	6.00	6.00	6.00	440,487	6.00	440,487

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
Program : FFH FACILITIES MANAGEMENT & OPERATIONS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
7335	SENIOR STATIONARY ENGINEER.....	A	316083160	1.00	1.00	81,238	1.00	83,210	1.00	83,210	0.00	1,972	1,972
7344	CARPENTER.....	A	248383018	1.00	1.00	77,264	1.00	80,164	1.00	80,164	0.00	2,900	2,900
7345	ELECTRICIAN.....	A	279383396	1.00	1.00	86,844	1.00	90,205	1.00	90,205	0.00	3,361	3,361
7346	PAINTER.....	A	228782779	1.00	1.00	71,156	1.00	73,816	1.00	73,816	0.00	2,660	2,660
7347	PLUMBER.....	A	289083513	1.00	1.00	89,950	1.00	93,312	1.00	93,312	0.00	3,362	3,362
7514	GENERAL LABORER.....	A	180982199	2.00	2.00	113,072	2.00	115,810	2.00	115,810	0.00	2,738	2,738
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO A	140581405		1.00	1.00	35,944	1.00	37,320	1.00	37,320	0.00	1,376	1,376
9933M	ATTRITION SAVINGS - MISCELLANEOU A	OT0		(1.50)	(1.61)	(100,814)	(1.59)	(103,678)	(1.59)	(103,678)	0.02	(2,864)	(2,864)
9933M	ATTRITION SAVINGS - MISCELLANEOU A0	OT0		0.00	0.00	0	0.00	0	0.00	(30,342)	(0.47)	(30,342)	(30,342)
9955M	POSITIONS NOT DETAILED - MISCELLA A	OT0		0.00	0.00	0	0.00	0	0.00	(50,570)	0.00	(50,570)	(50,570)
TEMPM	TEMPORARY - MISCELLANEOUS..... A	OT0		2.87	2.82	195,000	2.54	195,000	2.54	195,000	(0.08)	0	0
TEMPM	TEMPORARY - MISCELLANEOUS..... A0	OT0		0.00	0.00	0	0.00	0	0.00	(36,000)	(0.47)	(36,000)	(36,000)
PREMM	PREMIUM PAY - MISCELLANEOUS..... A	OT0		0.00	0.00	107,000	0.00	107,000	0.00	107,000	0.00	0	0
OVERM	OVERTIME - MISCELLANEOUS..... A	OT0		0.00	0.00	46,745	0.00	46,745	0.00	46,745	0.00	0	0
Project	Subtotals			54.27	54.16	3,590,233	55.85	3,805,961	53.91	3,641,868	(0.25)	51,635	51,635
Sub-Fund	1G AGF AAA Subtotals			54.27	54.16	3,590,233	55.85	3,805,961	53.91	3,641,868	(0.25)	51,635	51,635
Program	FFH Subtotal			54.27	54.16	3,590,233	55.85	3,805,961	53.91	3,641,868	(0.25)	51,635	51,635

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FFI
Sub-Fund : 2S RPF SRZ
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
REAL ESTATE SERVICES
SPECIAL REV FUND - REAL ESTATE

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount	
Project	: PRE000 REAL ESTATE WORK ORDERS												
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	0T0	0.00	0.00	0.00	(5,460)	0.00	(5,028)	0.00	(5,028)	0.00	432
0932	MANAGER IV	AS	3957B5051	0.00	0.00	0.00	0	0.00	0	(1,000)	(133,835)	(1,000)	(133,835)
0932	MANAGER IV	AT	3957B5051	0.00	0.00	0.00	0	0.00	0	1.00	133,835	1.00	133,835
0933	MANAGER V	AS	4270B5450	0.00	0.00	0.00	0	0.00	0	1.00	144,407	1.00	144,407
0953	DEPUTY DIRECTOR III	AT	4581B5847	0.00	0.00	0.00	0	0.00	0	1.00	154,927	1.00	154,927
1446	SECRETARY II	A	1835B2230	2.00	2.00	2.00	114,751	2.00	117,442	2.00	117,442	0.00	2,691
1454	EXECUTIVE SECRETARY III	A	2539B3087	1.00	1.00	1.00	79,013	1.00	81,997	1.00	81,997	0.00	2,984
1823	SENIOR ADMINISTRATIVE ANALYST	A	2920B3557	1.00	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	0.00	0.00	0.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3387B4117	0.00	0.00	0.00	0	0.00	0	(1,000)	(109,356)	(1,000)	(109,356)
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	1.00	1.00	1.00	77,855	1.00	79,708	1.00	79,708	0.00	1,853
4140	REAL PROPERTY OFFICER	A	3018B3668	3.00	3.00	3.00	281,673	3.00	292,288	3.00	292,288	0.00	10,615
4142	SENIOR REAL PROPERTY OFFICER	A	3493B4246	4.00	4.00	4.00	434,765	4.00	451,128	4.00	451,128	0.00	16,363
4143	PRINCIPAL REAL PROPERTY OFFICER	A	4044B4915	4.00	4.00	4.00	503,362	4.00	522,208	4.00	522,208	0.00	18,846
4144	ASSISTANT DIRECTOR OF PROPERTY	A	5192B5192	1.00	1.00	1.00	132,862	1.00	137,571	1.00	137,571	0.00	4,709
4144	ASSISTANT DIRECTOR OF PROPERTY	AT	5192B5192	0.00	0.00	0.00	0	0.00	0	(1,000)	(137,571)	(1,000)	(137,571)
4150	DIRECTOR OF PROPERTY	A	5559B5559	1.00	1.00	1.00	142,259	1.00	147,295	1.00	147,295	0.00	5,036
4150	DIRECTOR OF PROPERTY	AT	5559B5559	0.00	0.00	0.00	0	0.00	0	(1,000)	(147,295)	(1,000)	(147,295)
5366	ENGINEERING ASSOCIATE II	A	2758B3353	1.00	1.00	1.00	85,852	1.00	89,062	1.00	89,062	0.00	3,210
7205	CHIEF STATIONARY ENGINEER	AN	3538B3538	0.00	0.00	0.00	0	0.00	0	0.77	71,736	0.77	71,736
7334	STATIONARY ENGINEER	AN	2788B2788	0.00	0.00	0.00	0	0.00	0	3.08	226,117	3.08	226,117
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	0T0	(0.11)	(0.11)	(0.11)	(11,560)	(0.11)	(11,978)	(0.11)	(11,978)	0.00	(418)
9995M	POSITIONS NOT DETAILED - MISCELLANEOUS	A	0T0	0.00	0.00	0.00	0	0.00	0	0.00	160,207	0.00	160,207
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	2.02	2.02	150,000	1.95	150,000	1.95	150,000	(0.07)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	0.00	8,500	0.00	8,500	0.00	8,500	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0.00	0	0.00	0	0.00	(7,250)	0.00	(7,250)
Project	PRE000 Subtotals			18.89	21.91	21.91	2,190,217	21.84	2,264,030	24.69	2,619,952	2.78	429,735

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FFI
Sub-Fund : 2S RPF SRZ
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
REAL ESTATE SERVICES
SPECIAL REV FUND - REAL ESTATE

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised		
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	
Sub-Fund	: 2S RPF SRZ Subtotals			18.89	21.91	2,190,217	21.84	2,264,030	24.69	2,619,952	2.78	429,735
				18.89	21.91	2,190,217	21.84	2,264,030	24.69	2,619,952	2.78	429,735

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FFJ
Sub-Fund : 6I CSF CSF IS - CENTRAL SHOPS FUND

GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
VEHICLE & EQUIPMENT MAINT & FUELING

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	(206,119)	0.00	(212,916)	0.00	(212,916)	0.00	(6,797)	0.00
0923	MANAGER II	A	3418B4362	0.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911	0.00
0923	MANAGER II	AT	3418B4362	0.00	0.00	0	0.00	0	(1,000)	(115,578)	(1,000)	(115,578)	0.00
0931	MANAGER III	AT	3689B4708	0.00	0.00	0	0.00	0	0	124,747	1.00	124,747	0.00
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888	0.00
1424	CLERK TYPIST	A	1520B1844	2.00	2.00	94,874	2.00	97,114	2.00	97,114	0.00	2,240	0.00
1632	SENIOR ACCOUNT CLERK	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369	0.00
1634	PRINCIPAL ACCOUNT CLERK	A	2048B2490	1.00	1.00	64,036	1.00	65,567	1.00	65,567	0.00	1,531	0.00
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	0.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005	0.00
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626	0.00
1922	SENIOR INVENTORY CLERK	A	1503B1823	1.00	1.00	46,860	1.00	48,003	1.00	48,003	0.00	1,143	0.00
1929	PARTS STOREKEEPER	A	1796B2183	3.00	3.00	168,350	3.00	172,450	3.00	172,450	0.00	4,100	0.00
1935	PRINCIPAL PARTS STOREKEEPER	A	2048B2490	1.00	1.00	64,036	1.00	65,567	1.00	65,567	0.00	1,531	0.00
1935	PRINCIPAL PARTS STOREKEEPER	AT	2048B2490	0.00	0.00	0	0.00	0	(1,000)	(65,567)	(1,000)	(65,567)	0.00
1942	ASSISTANT MATERIALS COORDINATOR	AT	2700B3282	0.00	0.00	0	0.00	0	1.00	87,176	1.00	87,176	0.00
7249	AUTOMOTIVE MECHANIC SUPERVISOR	A	3752B3752	1.00	1.00	96,006	1.00	99,660	1.00	99,660	0.00	3,654	0.00
7254	AUTOMOTIVE MACHINE SUPERVISOR	A	3752B3752	5.00	5.00	480,027	5.00	498,303	5.00	498,303	0.00	18,276	0.00
7254	AUTOMOTIVE MACHINE SUPERVISOR	AT	3752B3752	0.00	0.00	0	0.00	0	(1,000)	(99,660)	(1,000)	(99,660)	0.00
7254	AUTOMOTIVE MACHINE SUPERVISOR	AT	3752B3752	0.00	0.00	0	0.00	0	1.00	99,660	1.00	99,660	0.00
7258	MAINTENANCE MACHINIST SUPERVISOR	A	3752B3752	1.00	1.00	96,006	1.00	99,660	1.00	99,660	0.00	3,654	0.00
7277	CITY SHOPS ASST SUPERINTENDENT	A	3396B4128	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7277	CITY SHOPS ASST SUPERINTENDENT	AT	3396B4128	0.00	0.00	0	0.00	0	1.00	109,648	1.00	109,648	0.00
7306	AUTOMOTIVE BODY AND FENDER WO	A	2824B2824	3.00	3.00	216,835	3.00	225,033	3.00	225,033	0.00	8,198	0.00
7309	CAR AND AUTO PAINTER	A	2824B2824	3.00	3.00	216,835	3.00	225,033	3.00	225,033	0.00	8,198	0.00
7313	AUTOMOTIVE MACHINIST	A	2854B2854	38.00	38.00	2,775,334	38.00	2,880,699	38.00	2,880,699	0.00	105,365	0.00
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	3403B3403	3.00	3.00	261,235	3.00	271,171	3.00	271,171	0.00	9,936	0.00
7332	MAINTENANCE MACHINIST	A	2424B2946	6.00	6.00	377,182	6.00	391,258	6.00	391,258	0.00	14,076	0.00
7358	PATTERNMAKER	A	2607B3169	2.00	2.00	162,254	2.00	168,350	2.00	168,350	0.00	6,096	0.00
7381	AUTOMOTIVE MECHANIC	A	2824B2824	20.00	20.00	1,445,563	20.00	1,500,220	20.00	1,500,220	0.00	54,657	0.00

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FFJ
Sub-Fund : 6I CSF CSF IS - CENTRAL SHOPS FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised		
				Revised Count	Count	Revised Count	Amount	Count	Amount	Count	Amount	Count
7381	AUTOMOTIVE MECHANIC.....	AT	2824B2824	0.00	0.00	0	0.00	0	(1.00)	(75,011)	(1.00)	(75,011)
7382	AUTOMOTIVE MECHANIC ASSISTANT S A		3403B3403	1.00	1.00	87,079	1.00	90,390	1.00	90,390	0.00	3,311
7389	METALSMITH.....	A	2124B2582	3.00	3.00	198,354	3.00	205,749	3.00	205,749	0.00	7,395
7410	AUTOMOTIVE SERVICE WORKER.....	A	1886B2292	20.00	19.00	1,114,398	19.00	1,156,721	19.00	1,156,721	0.00	42,323
7412	AUTOMOTIVE SERVICE WORKER ASST A		2069B2514	0.00	1.00	64,666	1.00	66,199	1.00	66,199	0.00	1,533
9993M	ATTRITION SAVINGS - MISCELLANEOU A	OT0	9993M	(8.91)	(5.93)	(421,505)	(6.00)	(437,072)	(6.00)	(437,072)	(0.07)	(15,567)
9994M	MCCP OFFSET - MISC	A	OT0	0.00	0.00	(14,015)	0	(14,253)	0.00	(14,253)	0.00	(238)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	0.00	0.54	40,000	0.52	40,000	0.52	40,000	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	OT0	0.00	0.00	0	0.00	0	(0.52)	(40,000)	(0.52)	(40,000)
RTPOM	RETIREMENT PAYOUT - MISCELLANEO A	OT0	OT0	0.00	0.00	180,000	0.00	180,000	0.00	180,000	0.00	0
OTPOM	RETIREMENT PAYOUT - MISCELLANEO A	OT0	OT0	0.00	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0
OVERM	OVERTIME - MISCELLANEO.....	A0	OT0	0.00	0.00	0	0.00	0	0.00	(50,000)	0.00	(50,000)
OVERM	OVERTIME - MISCELLANEO.....	A0	OT0	0.00	0.00	144,000	0.00	144,000	0.00	144,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	0	0.00	0	0.00	22,000	0.00	22,000
Project	Subtotals			109.09	112.61	8,283,886	112.52	8,574,300	112.00	8,571,715	(0.61)	287,829
Sub-Fund	: 6I CSF CSF Subtotals			109.09	112.61	8,283,886	112.52	8,574,300	112.00	8,571,715	(0.61)	287,829
Program	: FFJ Subtotal			109.09	112.61	8,283,886	112.52	8,574,300	112.00	8,571,715	(0.61)	287,829

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FFL
Sub-Fund : 1G AGF AAP
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
ENTERTAINMENT
GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised			
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount		
Project : PAD006 ENTERTAINMENT COMMISSION FUND													
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	0.00	(11,233)	0.00	(11,554)	0.00	0.00	(321)	
0112	BOARD/COMMISSION MEMBER, GROUP	A	50750	0.00	0.00	0.00	6,451	0.00	6,451	0.00	0.00	0	
0923	MANAGER II	AN	3418B4362	0.00	0.00	0.00	0	0.00	0	0.00	115,578	1.00	
0961	DEPARTMENT HEAD I	A	3957B5051	1.00	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	
1823	SENIOR ADMINISTRATIVE ANALYST,.....	A	2926B3557	1.00	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	
1844	SENIOR MANAGEMENT ASSISTANT,.....	A	2490B3027	1.00	1.00	1.00	77,855	1.00	79,708	1.00	1,853	0.00	
Project	Subtotals			4.00	4.00	4.00	355,815	5.00	366,908	5.00	482,486	1.00	
Sub-Fund	1G AGF AAP Subtotals			4.00	4.00	4.00	355,815	5.00	366,908	5.00	482,486	1.00	
Program	FFL Subtotal			4.00	4.00	4.00	355,815	5.00	366,908	5.00	482,486	1.00	

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FFN
Sub-Fund : 1G AGF AAP
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
IMMIGRANT RIGHTS COMMISSION
GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Count	Amount	Count	Amount	Count	Amount
Project : PCA200 IMMIGRANT RIGHTS COMMISSION													
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	0.00	0.00	(345)	0.00	(339)	0.00	(339)	0.00	6
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	0	1.00	107,762	1.00	107,762	0.00	3,639
0922	MANAGER I	AD	3187B4067	0.00	0.00	0	0	0.00	0	(0.85)	(91,597)	(0.85)	(91,597)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	0.00	1.50	136,491	0	1.50	141,722	1.50	141,722	0.00	5,231
1823	SENIOR ADMINISTRATIVE ANALYST	A1	2926B3557	0.00	0.00	0	0	0.50	47,241	0.50	47,241	0.50	47,241
1842	MANAGEMENT ASSISTANT.....	A	2172B2640	0.00	0.83	56,350	0	0.83	57,699	0.83	57,699	0.00	1,349
1842	MANAGEMENT ASSISTANT.....	A1	2172B2640	0.00	0.00	0	0	0.17	11,818	0.17	11,818	0.17	11,818
Project	PCA200 Subtotals			1.00	3.33	296,619	4.00	3.15	365,903	3.15	274,306	(0.18)	(22,313)
Sub-Fund	1G AGF AAP Subtotals			1.00	3.33	296,619	4.00	3.15	365,903	3.15	274,306	(0.18)	(22,313)
Program	FFN Subtotal			1.00	3.33	296,619	4.00	3.15	365,903	3.15	274,306	(0.18)	(22,313)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : ADM
Program : FFO
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
311 CALL CENTER
GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Base Budget	Count	Amount	Count
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00		0.00		(398,652)		(407,658)	0.00
0933	MANAGER V	A	4270B5450	3.00		2.00		279,037	2.00	288,814	0.00
0953	DEPUTY DIRECTOR III	A	4581B5847	1.00		1.00		149,646	1.00	154,927	0.00
1022	ADMINISTRATOR II	A	2514B3056	0.00		0.75		58,672	0.75	60,880	0.00
1022	ADMINISTRATOR II	A1	2514B3056	0.00		0.00		0	0.25	20,293	0.25
1022	ADMINISTRATOR II	AT	2514B3056	0.00		0.00		0	0.00	0	(1.00)
1044	ENGINEER-PRINCIPAL	AT	3957B4977	0.00		0.00		0	0.00	0	1.00
1052	BUSINESS ANALYST	AT	2676B3369	0.00		0.00		0	0.00	0	1.00
1052	BUSINESS ANALYST	AT	2576B3369	0.00		0.00		0	0.00	0	2.00
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	0.00		1.00		115,505	1.00	119,900	0.00
1054	BUS ANALYST-PRINCIPAL	AT	3590B4514	0.00		0.00		0	(1.00)	(119,900)	(1.00)
1232	TRAINING OFFICER	A	2640B3208	0.88		1.00		82,144	1.00	85,211	0.00
1237	TRAINING COORDINATOR	A	2948B3581	0.92		1.00		91,698	1.00	94,885	0.00
1324	CUSTOMER SERVICE AGENT	A	1990B2418	34.58		65.00		4,041,308	65.00	4,138,646	0.00
1324	CUSTOMER SERVICE AGENT	AN	1990B2418	0.00		0.00		0	0.00	0	25.00
1326	CUSTOMER SERVICES AGENT SUPER	A	2252B2737	4.17		5.75		404,844	5.75	414,411	0.00
1326	CUSTOMER SERVICES AGENT SUPER	A1	2252B2737	0.00		0.00		0	0.25	18,018	0.25
1326	CUSTOMER SERVICES AGENT SUPER	AN	2252B2737	0.00		0.00		0	0.00	0	1.00
1452	EXECUTIVE SECRETARY II	A	2337B2841	0.75		1.00		72,722	1.00	75,462	0.00
1452	EXECUTIVE SECRETARY II	AD	2337B2841	0.00		0.00		0	0.00	0	(0.83)
1805	PERFORMANCE ANALYST II	A	2969B3608	1.50		0.00		2	0.50	0	0.00
1822	ADMINISTRATIVE ANALYST	A	2360B2868	0.00		0.75		55,323	0.75	56,641	0.00
1822	ADMINISTRATIVE ANALYST	A1	2360B2868	0.00		0.00		0	0.25	18,881	0.25
1822	ADMINISTRATIVE ANALYST	AT	2360B2868	0.00		0.00		0	0.00	0	1.00
1823	SENIOR ADMINISTRATIVE ANALYST	A	2928B3557	2.00		2.00		181,987	2.00	188,961	0.00
1842	MANAGEMENT ASSISTANT	A	2172B2640	2.58		3.00		203,671	3.00	208,552	0.00
1842	MANAGEMENT ASSISTANT	AT	2172B2640	0.00		0.00		0	0.00	0	(2.00)
1842	MANAGEMENT ASSISTANT	AT	2172B2640	0.00		0.00		0	0.00	0	(1.00)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OTD	(5.04)		(13.66)		(788,556)	(12.43)	(809,541)	1.23

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
Program : FFO 311 CALL CENTER
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised		2007-2008 Revised		Base Budget		2008-2009 Mayor's Proposed		Mayor's vs. Revised	
				Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A0	OT0	0.00	0.00	0.00	0	0.00	0	(1,23)	(80,344)	(1,23)	(80,344)
9995M	POSITIONS NOT DETAILED - MISCELLANEOUS	A	OT0	0.00	0.00	50	0	0.00	0	0.00	0	0.00	(50)
TEMPM	TEMPORARY - MISCELLANEOUS	A	OT0	0.00	5,23	389,331	389,331	5,07	389,331	5,07	389,331	(0,16)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	90,000	0	0.00	90,000	0.00	90,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	OT0	0.00	0.00	50,000	0	0.00	50,000	0.00	50,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	OT0	0.00	0.00	110,000	0	0.00	110,000	0.00	110,000	0.00	0
Project :	Subtotals			44.34	75.82	5,188,732	77.64	5,366,614	101.58	6,954,052	25.76	1,765,320	
Sub-Fund : 1G AGF AAA	Subtotals			44.34	75.82	5,188,732	77.64	5,366,614	101.58	6,954,052	25.76	1,765,320	
Program : FFO	Subtotal			44.34	75.82	5,188,732	77.64	5,366,614	101.58	6,954,052	25.76	1,765,320	
Department : ADM	Subtotals			412.33	505.12	40,040,827	509.43	41,765,135	539.47	44,145,746	34.35	4,104,919	

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : ADM
Program : AME
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
COUNTY CLERK SERVICES
GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
			Revised Amount		Revised Amount		Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED												
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	0	0	0	1	409,595	409,595
Project :	Subtotals		0	0	0	0	0	0	0	0	409,595	409,595
Sub-Fund	: 1G AGF AAA Subtotals		0	0	0	0	0	0	0	0	409,595	409,595
Program	: AME Subtotal		0	0	0	0	0	0	0	0	409,595	409,595

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM GENERAL SERVICES AGENCY - CITY ADMIN
Program : ASG MEDICAL EXAMINER
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007	2007-2008	2008-2009		Mayor's vs. Revised Amount		
			Revised Amount	Revised Amount	Base Budget Count	Mayor's Proposed Count		Amount	
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED									
06000	EQUIPMENT PURCHASE - BUDGET		0	113,144	0	0	1	70,000	(43,144)
06071	MEDICAL, DENTAL & LABORATORY EQUIP		16,074	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL -	73,295	0	59,012	1	73,295	1	73,295	14,283
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		61,606	0	0	0	0	0	0
Project	Subtotals		77,680	172,156		73,295		143,295	(28,861)
Sub-Fund	: 1G AGF AAA Subtotals		77,680	172,156		73,295		143,295	(28,861)
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING									
Grant	: CMPCFS PAUL COVERDELL FORENSIC SCIENCES IMPROV		56,451	0	0	0	0	0	0
Grant	MEDICAL, DENTAL & LABORATORY EQUIP		56,451	0	0	0	0	0	0
Grant	: CMPCFS Subtotals		56,451	0	0	0	0	0	0
Sub-Fund	: 2S PPF GNC Subtotals		56,451	0	0	0	0	0	0
Sub-Fund : 2S PPF HLS HOMELAND SECURITY									
Grant	: UASI04								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		62,914	0	0	0	0	0	0
Grant	: UASI04 Subtotals		62,914	0	0	0	0	0	0
Sub-Fund	: 2S PPF HLS Subtotals		62,914	0	0	0	0	0	0
Program	: ASG Subtotal		197,045	172,156		73,295		143,295	(28,861)

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : ADM
Program : AUA
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
ANIMAL CARE & CONTROL
GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised Amount
			Revised Amount		Revised Amount		Count	Amount	Count	Amount	
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED											
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0		8,312		0	0	0	0	(8,312)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		26,351		0		0	0	0	0	0
Project :	Subtotals		26,351		8,312		0	0	0	0	(8,312)
Sub-Fund :	1G AGF AAA Subtotals		26,351		8,312		0	0	0	0	(8,312)
Sub-Fund : 7E GIF GIF ETF-GIFT FUND											
Grant :	ANG001		PUBLIC DONATIONS-ANIMAL CARE & CONTROL								
06061	DATA PROCESSING EQUIPMENT		32,788		0		0	0	0	0	0
Grant :	ANG001		32,788		0		0	0	0	0	0
Sub-Fund :	7E GIF GIF Subtotals		32,788		0		0	0	0	0	0
Program :	AUA Subtotal		59,139		8,312		0	0	0	0	(8,312)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
 Department : ADM
 Program : FAC
 Sub-Fund : 1G AGF AAA
 GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised Amount
			Revised Amount	Count	Revised Amount	Count	Base Budget		
							Amount	Count	
GF - NON-PROJECT - CONTROLLED									
Sub-Fund : 1G AGF AAA									
06061 DATA PROCESSING EQUIPMENT			99,083	0	0	0	0	0	0
06071 MEDICAL, DENTAL & LABORATORY EQUIP			7,445	0	0	0	0	0	0
Project :			106,528	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA Subtotals			106,528	0	0	0	0	0	0
GF - ANNUAL PROJECT									
Sub-Fund : 1G AGF AAP									
Project : FCA200			35,388	0	0	0	0	0	0
06099 OTHER EQUIPMENT			35,388	0	0	0	0	0	0
Project : FCA200			35,388	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP Subtotals			35,388	0	0	0	0	0	0
Program : FAC Subtotal			141,916	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : ADM
Program : FAV
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
DISABILITY ACCESS
GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007	2007-2008	2006-2009		2008-2009		Mayor's vs. Revised Amount
			Revised Amount	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	
GF - NON-PROJECT - CONTROLLED									
Sub-Fund : 1G AGF AAA			11,295	0	0	0	0	0	0
06099 OTHER EQUIPMENT									
Project :			11,295	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA			11,295	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA									
Sub-Fund : 1G AGF AAA			11,295	0	0	0	0	0	0
Program : FAV			11,295	0	0	0	0	0	0
Program : FAV									

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
 Department : ADM
 Program : FFB
 Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
 GENERAL SERVICES AGENCY - CITY ADMIN
 LIVING WAGE / LABOR STANDARDS
 GF - NON-PROJECT - CONTROLLED

Sub-Object	Equipment Title	Unit Cost	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised Amount
			Revised Amount		Revised Amount		Base Budget Count	Amount	
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED									
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0		19,295		0	0	(19,295)
06499	OTHER EQUIP LP-FIN AGENCY-RENEWAL		18,470		0		0	0	0
Project :	Subtotals		18,470		19,295		0	0	(19,295)
Sub-Fund	: 1G AGF AAA Subtotals		18,470		19,295		0	0	(19,295)
Sub-Program	: FFB Subtotal		18,470		19,295		0	0	(19,295)

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
 Department : ADM
 Program : FFH
 Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE
 GENERAL SERVICES AGENCY - CITY ADMIN
 FACILITIES MANAGEMENT & OPERATIONS

Sub Object	Equipment Title	Unit Cost	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
			Revised Amount		Revised Amount		Count	Amount	Count	Amount	Amount	Amount
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED												
06000	EQUIPMENT PURCHASE - BUDGET		0		320,760		0	0	3	134,250		(186,510)
06001	DATA PROCESSING EQUIPMENT		116,665		0		0	0	0	0		0
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		18,061		0		0	0	0	0		0
Project :	Subtotals		134,726		320,760		0	0	0	134,250		(186,510)
Sub-Fund	: 1G AGF AAA Subtotals		134,726		320,760		0	0	0	134,250		(186,510)
Program	: FFH Subtotal		134,726		320,760		0	0	0	134,250		(186,510)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
 Department : ADM
 Program : FFJ
 Sub-Fund : 6I CSF CSF IS - CENTRAL SHOPS FUND

GENERAL ADMINISTRATION & FINANCE
 GENERAL SERVICES AGENCY - CITY ADMIN
 VEHICLE & EQUIPMENT MAINT & FUELING
 IS - CENTRAL SHOPS FUND

Sub-Object	Equipment Title	Unit Cost	2006-2007		2007-2008		2008-2009				
			Revised Amount		Revised Amount		Base Budget Count	Amount	Mayor's Proposed Count	Amount	Mayor's vs. Revised Amount
Sub-Fund : 6I CSF CSF IS - CENTRAL SHOPS FUND											
06000	EQUIPMENT PURCHASE - BUDGET		0	90,500		0	0	3	30,000	(60,500)	
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		0	0		0	0	1	50,000	50,000	
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU	80,000	0	80,000		1	80,000	1	80,000	0	
Project :	Subtotals		0	170,500			80,000		160,000	(10,500)	
Sub-Fund : 6I CSF CSF Subtotals			0	170,500			80,000		160,000	(10,500)	
Program : FFJ Subtotal			0	170,500			80,000		160,000	(10,500)	

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : ADM
Program : FFK
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SERVICES AGENCY - CITY ADMIN
FLEET MANAGEMENT
GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised Amount
			Revised Amount		Revised Amount		Base Budget Count	Amount	
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED									
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	62,342	0	24,411	0	24,411	(37,931)
Project :	Subtotals		0	62,342		24,411		24,411	(37,931)
Sub-Fund : 1G AGF AAA	Subtotals		0	62,342		24,411		24,411	(37,931)
Sub-Fund : 6I CSF VLP VEHICLE LEASING PROGRAM FUND									
06029	AUTOMOTIVE & OTHER VEHICLES		568,727	788,648	0	0	0	0	(788,648)
Project :	Subtotals		568,727	788,648		0		0	(788,648)
Sub-Fund : 6I CSF VLP	Subtotals		568,727	788,648		0		0	(788,648)
Program : FFK	Subtotal		568,727	850,990		24,411		24,411	(826,579)
Department : ADM	Subtotals		1,131,318	1,542,013		177,706		871,551	(670,462)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object		Subobject Title	2006-2007		2007-2008		2008-2009		
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
99999R	PRIOR YEAR DESIGNATED RESERVE		250,000	0	0	0	0	0	0
Project	:	Subtotals	250,000	0	0	0	0	0	0
Sub-Fund	:	1G AGF AAA Subtotals	250,000	0	0	0	0	0	0
Sub-Fund : 6I TIF AAP DTIS - OPERATING - ANNUAL PROJECT FUND									
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(21,210,075)	0	0	0	0	0	0
Project	:	Subtotals	(21,210,075)	0	0	0	0	0	0
Project : CT1120 COURT MANAGEMENT SYSTEM									
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1,639,393	0	0	0	0	0	0
Project	:	Subtotals	1,639,393	0	0	0	0	0	0
Project : FEL001 FACILITIES MAINTENANCE									
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(40,263)	0	0	0	0	0	0
Project	:	Subtotals	(40,263)	0	0	0	0	0	0
Project : IELA36 PARKING & TRAFFIC - MACHINE SHOP									
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(66,351)	0	0	0	0	0	0
Project	:	Subtotals	(66,351)	0	0	0	0	0	0
Project : PPCA01 BPREP 02-005-001 I/C 050062									
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(3,934)	0	0	0	0	0	0
Project	:	Subtotals	(3,934)	0	0	0	0	0	0
Project : PT001 DTIS OPERATING TELECOM-MASTER PROJECT									
79999	OTHER NON-OPERATING REVENUE		0	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		21,039,630	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 6I TIF AAP
DTIS - OPERATING - ANNUAL PROJECT FUND

GENERAL ADMINISTRATION & FINANCE

GENERAL SVCS AGENCY - TECHNOLOGY

OPERATIONS & INFRASTRUCTURE

DTIS - OPERATING - ANNUAL PROJECT FUND

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget		Mayor's Proposed
Project : PT001	Subtotals	21,039,630		0	0	23,858	0	0	0
Project : PTIEUC	TECHNICAL LEARNING CENTER								
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(3,546,553)		0	0	0	0	0	0
Project : PTIEUC	Subtotals	(3,546,553)		0	0	0	0	0	0
Project : PTIY2K	YEAR 2000 CONVERSION PROJECT								
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(229,627)		0	0	0	0	0	0
Project : PTIY2K	Subtotals	(229,627)		0	0	0	0	0	0
Sub-Fund : 6I TIF AAP Subtotals		(2,417,780)		0	0	23,858	0	0	0
Program : BAK Subtotal		(2,167,780)		0	0	23,858	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : TIS
Program : BII
Sub-Fund : 2S GSF CTA
GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
CITYWIDE RADIO SYSTEM
CABLE TV ACCESS DEV & PROGRAM FUND

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	
Project : PTINXL	SPRINTNEXTEL RECONFIGURATION PROJECT							
25990 SETTLEMENTS		0		0	0	0	0	0
Project : PTINXL	Subtotals	0		0	0	0	0	0
Sub-Fund : 2S GSF CTA	Subtotals	0		0	0	0	0	0
Program : BII	Subtotal	0		0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : TIS
Program : BIU
Sub-Fund : 6I TIF AAP

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
ADMINISTRATION
DTIS - OPERATING - ANNUAL PROJECT FUND

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Proposed Revised
Project : PT1001	DTIS OPERATING TELECOM-MASTER PROJECT						
9301G OTI FROM 1G - GENERAL FUND		8,556,336	9,446,511	9,446,511	4,723,256	8,765,978	12,995,731 3,549,220
Project : PT1001	Subtotals	8,556,336	9,446,511	9,446,511	4,723,256	8,765,978	12,995,731 3,549,220
Sub-Fund : 6I TIF AAP Subtotals		8,556,336	9,446,511	9,446,511	4,723,256	8,765,978	12,995,731 3,549,220
Program : BIU Subtotal		8,556,336	9,446,511	9,446,511	4,723,256	8,765,978	12,995,731 3,549,220

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TIS GENERAL SVCS AGENCY - TECHNOLOGY
Program : BK4 POLICY & PLANNING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
20630	CABLE TV FRANCHISE	0	221,500	221,500	0	0	0	(221,500)
60799	MISC CORRECTION SERVICE REVENUE	0	0	0	70	0	0	0
79999	OTHER NON-OPERATING REVENUE	0	0	0	725	0	0	0
Project	Subtotals	0	221,500	221,500	795	0	0	(221,500)
Sub-Fund	1G AGF AAA Subtotals	0	221,500	221,500	795	0	0	(221,500)
Sub-Fund	2S GSF CTA CABLE TV ACCESS DEV & PROGRAM FUND	2,048,326	2,385,184	2,385,184	22,176	2,385,184	2,414,256	29,072
20630	CABLE TV FRANCHISE	2,048,326	2,385,184	2,385,184	22,176	2,385,184	2,414,256	29,072
Project	Subtotals	2,048,326	2,385,184	2,385,184	22,176	2,385,184	2,414,256	29,072
Sub-Fund	2S GSF CTA Subtotals	2,048,326	2,385,184	2,385,184	22,176	2,385,184	2,414,256	29,072
Program	BK4 Subtotal	2,048,326	2,606,684	2,606,684	22,971	2,385,184	2,414,256	(192,428)

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : TIS
Program : BTO
Sub-Fund : 6I TIF AAP
DTIS - OPERATING - ANNUAL PROJECT FUND

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
TECHNOLOGY SVCS: PUBLIC SAFETY SUPPORT

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	
Project	: PT001							
39899	OTHER CITY PROPERTY RENTALS	18,520		19,200	19,200	19,200	19,200	0
Project	: PT001	18,520		19,200	19,200	19,200	19,200	0
Sub-Fund	: 6I TIF AAP Subtotals	18,520		19,200	19,200	19,200	19,200	0
Program	: BTO Subtotal	18,520		19,200	19,200	19,200	19,200	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : TIS
Program : FCB
Sub-Fund : 6I OIS REP
GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
REPRODUCTION SERVICES
IS - REPRODUCTION FUND

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
69999	OTHER OPERATING REVENUE	0	0	0	21,489	0	0	0
Project :	Subtotals	0	0	0	21,489	0	0	0
Sub-Fund	6I OIS REP Subtotals	0	0	0	21,489	0	0	0
Program	FCB Subtotal	0	0	0	21,489	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : TIS
Program : XXX
Sub-Fund : 2S GSF CTA
CABLE TV ACCESS DEV & PROGRAM FUND

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
NON PROGRAM

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009	
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed Revised
30150	INTEREST EARNED - POOLED CASH	53,466		30,000	30,000	30,000	22,500
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,314,646		0	0	0	0
Project	Subtotals	1,368,112		30,000	30,000	30,000	22,500
Project	PUBLIC ACCESS CHANNEL						
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(353,111)		0	0	0	0
Project	Subtotals	(353,111)		0	0	0	0
Sub-Fund	2S GSF CTA Subtotals	1,015,001		30,000	30,000	30,000	22,500
Sub-Fund	6I TIF NPR TELECOMMUNICATION - NONPROJ - CONTROLLED						
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,927,574		0	0	0	0
Project	Subtotals	1,927,574		0	0	0	0
Sub-Fund	6I TIF NPR Subtotals	1,927,574		0	0	0	0
Program	XXX Subtotal	2,942,575		30,000	30,000	30,000	22,500
Department	TIS Subtotals	11,397,977		12,102,395	12,102,395	11,200,362	3,379,292

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F
Department : TIS
Program : XXX
Sub-Fund : 61 TIF NPR

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
NON PROGRAM
TELECOMMUNICATION - NONPROJ - CONTROLLED

Sub Object	Subobject Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TIS GENERAL SVCS AGENCY - TECHNOLOGY
Program : BAK OPERATIONS & INFRASTRUCTURE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
027	PROFESSIONAL & SPECIALIZED SERVICES	0	400,000	400,000	0	60,000	0	(400,000)
029	MAINTENANCE SVCS - EQUIPMENT	1,850	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	116,407	200,000	200,000	2,022	200,000	0	(200,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	140,000	140,000	0	0	0	(140,000)
042	BUILDING & CONSTRUCTION SUPPLIES	1,185	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	80,562	0	0	(31,281)	0	0	0
049	OTHER MATERIALS & SUPPLIES	564	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	201,392	460,000	460,000	0	0	0	(460,000)
Project		401,960	1,200,000	1,200,000	(29,259)	260,000	0	(1,200,000)
Subtotals								
Project	DTIS OPERATING TELECOM-MASTER PROJECT							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	25,418	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	325	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,831	0	0	17,398	0	0	0
Project		6,156	0	0	42,816	0	0	0
Sub-Fund		408,116	1,200,000	1,200,000	13,557	260,000	0	(1,200,000)
Sub-Fund	1G AGF AAP GF - ANNUAL PROJECT							
Project	FACILITIES MAINTENANCE							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	52,500	52,500	0	0	27,563	(24,937)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	48,350	0	0	28,182	0	0	0
Project		48,350	52,500	52,500	28,182	0	27,563	(24,937)
Sub-Fund		48,350	52,500	52,500	28,182	0	27,563	(24,937)
Sub-Fund	1G AGF AAP Subtotals							

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : TIS
 Program : BAK
 Sub-Fund : 1G AGF ACP

GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Project : CTI003 CITYWIDE PHONE SWITCH PROGRAM 029 MAINTENANCE SVCS - EQUIPMENT 043 EQUIPMENT MAINTENANCE SUPPLIES 060 EQUIPMENT PURCHASE 081 SERVICES OF OTHER DEPTS (AAO FUNDS) Subtotals		14,792	0	0	0	0	0	0
		169,841	0	0	0	0	0	0
		218,873	0	0	0	0	0	0
		64,185	0	0	0	0	0	0
		467,691	0	0	0	0	0	0
Project : CTI007 RADIO SITE AIR CONDITIONER REPLACEMENT 067 BLDG. STRUCTURES & IMPROVEMENTS Subtotals		0	300,000	300,000	0	0	0	(300,000)
		0	300,000	300,000	0	0	0	(300,000)
Project : CTI008 CCSF DATA CENTER RELOCATION 035 OTHER CURRENT EXPENSES 060 EQUIPMENT PURCHASE 067 BLDG. STRUCTURES & IMPROVEMENTS 086 INTERDEPARTMENTAL RECOVERY Subtotals		0	0	0	922	0	0	0
		0	0	0	0	0	1,200,000	1,200,000
		0	757,508	757,508	0	0	0	(757,508)
		0	0	0	0	0	(1,200,000)	(1,200,000)
		0	757,508	757,508	922	0	0	(757,508)
Project : CTI009 901 RANKIN FACILITY IMPROVEMENTS 067 BLDG. STRUCTURES & IMPROVEMENTS Subtotals		0	0	0	0	0	46,200	46,200
		0	0	0	0	0	46,200	46,200
Project : CTI011 RADIO SHOP MODIFICATION 067 BLDG. STRUCTURES & IMPROVEMENTS Subtotals		0	0	0	0	0	56,650	56,650
		0	0	0	0	0	56,650	56,650
Project : FAD105 CIVIC CENTER SPACE CONSOLIDATION 035 OTHER CURRENT EXPENSES		55,558	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : TIS GENERAL SVCS AGENCY - TECHNOLOGY
 Program : BAK OPERATIONS & INFRASTRUCTURE
 Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Project : FAD105	Subtotals	55,558	0	0	0	0	0	0
Project : PT1006	CITY FIBER LOOP							
027	PROFESSIONAL & SPECIALIZED SERVICES	17,031	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	11,478	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	304,708	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,287	0	0	5,257	0	0	0
060	EQUIPMENT PURCHASE	28,004	0	0	47,927	0	0	0
Project : PT1006	Subtotals	353,030	0	0	64,662	0	0	0
Project : PT1008	311 PROJECT							
027	PROFESSIONAL & SPECIALIZED SERVICES	32,826	0	0	356,124	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	580	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	4,984	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	535,490	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	202,644	0	0	599	0	0	0
049	OTHER MATERIALS & SUPPLIES	47,773	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	920,004	0	0	0	0	0	0
Project : PT1008	Subtotals	1,744,301	0	0	356,723	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	2,620,560	1,057,508	1,057,508	422,307	0	102,850	(954,658)
Sub-Fund : 6I TIF AAP	DTIS - OPERATING - ANNUAL PROJECT FUND							
001	PERMANENT SALARIES - MISC	0	0	0	973,263	0	0	0
009	PREMIUM PAY	0	0	0	37,034	0	0	0
011	OVERTIME	0	0	0	18,996	0	0	0
013	RETIREMENT	0	0	0	59,278	0	0	0
014	SOCIAL SECURITY	0	0	0	73,919	0	0	0
015	HEALTH SERVICE	0	0	0	99,593	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : TIS
 Program : BAK
 Sub-Fund : 61 TIF AAP
 DTIS - OPERATING - ANNUAL PROJECT FUND

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
016	DENTAL COVERAGE	0	0	0	13,886	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(451)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5,375	0	0	0
021	TRAVEL	1,669	0	0	(1,669)	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,050	0	0	(2,050)	0	0	0
Project	Subtotals	3,719	0	0	1,277,174	0	0	0
Project : PT1001 DTIS OPERATING TELECOM-MASTER PROJECT								
001	PERMANENT SALARIES - MISC	6,518,072	8,476,122	8,476,122	2,025,185	8,864,786	5,852,319	(2,623,803)
005	TEMP SALARIES - MISC	424,388	0	0	29,880	0	0	0
009	PREMIUM PAY	267,927	0	0	60,071	0	314,500	314,500
010	ONE-TIME SALARY PAYMENTS	69,434	0	0	40,886	0	0	0
011	OVERTIME	138,443	0	0	93	0	0	0
012	HOLIDAY PAY	2,827	0	0	0	0	0	0
013	RETIREMENT	439,344	482,646	482,646	121,205	424,056	292,027	(190,619)
014	SOCIAL SECURITY	523,949	589,604	589,604	151,182	618,980	437,515	(152,089)
015	HEALTH SERVICE	552,170	720,148	720,148	167,507	797,270	542,494	(177,654)
016	DENTAL COVERAGE	96,406	100,867	100,867	26,350	103,979	68,787	(32,080)
017	UNEMPLOYMENT INSURANCE	20,666	0	0	(909)	8,868	6,169	6,169
019	OTHER FRINGE BENEFITS	43,980	90,261	90,261	15,416	88,836	39,418	(50,843)
021	TRAVEL	8,878	5,207	5,207	0	5,207	6,847	1,640
022	TRAINING	99,937	144,786	144,786	9,203	144,786	65,213	(79,573)
023	EMPLOYEE FIELD EXPENSE	13,195	11,266	11,266	3,150	11,266	330	(10,936)
024	MEMBERSHIP FEES	650	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,645,879	3,049,255	2,990,247	456,796	3,049,255	1,808,384	(1,181,863)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	19,478	13,300	13,300	(671)	13,300	13,300	0
029	MAINTENANCE SVCS - EQUIPMENT	1,172,812	2,027,949	2,005,204	188,121	2,027,949	1,585,445	(419,759)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,913,919	27,504	6,000	4,693	27,504	700,058	694,058
031	RENTS & LEASES - EQUIPMENT	2,060	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 61 TIF AAP
DTIS - OPERATING - ANNUAL PROJECT FUND

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
035	OTHER CURRENT EXPENSES	5,546,828	4,605,681	4,507,969	130,145	3,945,389	2,080,293	(2,427,676)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,014,941	1,990,941	0	2,014,941	1,598,334	(392,607)
042	BUILDING & CONSTRUCTION SUPPLIES	24,138	0	0	2,419	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	8,210,907	0	0	1,165,067	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	525	0	0	181	0	0	0
045	SAFETY	3,821	0	0	3,772	0	0	0
046	FOOD	300	0	0	147	0	0	0
049	OTHER MATERIALS & SUPPLIES	520,639	0	0	232,930	0	124,619	124,619
060	EQUIPMENT PURCHASE	3,236,644	382,996	382,996	32,003	0	631,200	248,204
061	EQT LEASE / PURCH - INITIAL	0	0	0	0	0	0	75,408
062	EQT LEASE / PURCH - RENEWAL	63,170	200,582	200,582	0	200,582	139,027	(61,555)
063	EQT LEASE / PURCH - FIN AGY INITIAL	73,026	0	0	73,026	0	62,067	62,067
064	EQT LEASE / PURCH - FIN AGY RENEWAL	106,641	20,781	20,781	19,977	103,633	103,633	82,852
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	425,757	5,000	5,000	40,800	5,000	247,193	242,193
086	INTERDEPARTMENTAL RECOVERY	(995,705)	0	0	0	0	0	0
098	APPROPRIATED REVENUE - DESIGNATED	0	586,072	586,072	0	0	0	(586,072)
Project	PTI001	36,191,105	23,554,968	23,329,999	4,978,625	22,455,587	16,794,580	(6,535,419)
	Subtotals							
Project	PTICRA							
001	PERMANENT SALARIES - MISC	0	1,076,284	1,076,284	0	1,144,096	0	(1,076,284)
009	PREMIUM PAY	0	52,764	52,764	0	52,764	0	(52,764)
011	OVERTIME	0	32,762	32,762	0	32,762	0	(32,762)
013	RETIREMENT	0	63,611	63,611	0	57,092	1	(63,610)
014	SOCIAL SECURITY	0	84,379	84,379	0	89,588	0	(84,379)
015	HEALTH SERVICE	0	96,074	96,074	0	108,251	(1)	(96,075)
016	DENTAL COVERAGE	0	13,471	13,471	0	14,122	0	(13,471)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	1,230	0	0
019	OTHER FRINGE BENEFITS	0	11,833	11,833	0	11,607	1	(11,832)
021	TRAVEL	0	0	0	4,423	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 61 TIF AAP
DTIS - OPERATING - ANNUAL PROJECT FUND

Object		Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs.
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	Revised
022		TRAINING	0	50,000	50,000	0	50,000	0	(50,000)
027		PROFESSIONAL & SPECIALIZED SERVICES	0	1,200,000	1,200,000	0	1,200,000	0	(1,200,000)
035		OTHER CURRENT EXPENSES	0	262,500	262,500	23,014	262,500	0	(262,500)
040		MATERIALS & SUPPLIES BUDGET ONLY	0	50,000	50,000	0	50,000	0	(50,000)
049		OTHER MATERIALS & SUPPLIES	0	0	0	30,977	0	0	0
060		EQUIPMENT PURCHASE	0	0	0	87,605	0	0	0
081		SERVICES OF OTHER DEPTS (AAO FUNDS)	0	496,897	496,897	0	496,897	0	(496,897)
Project		: PTICRA Subtotals	0	3,490,575	3,490,575	146,019	3,570,909	1	(3,490,574)
Project		: PTIES1 ENTERPRISE SERVICES							
001		PERMANENT SALARIES - MISC	0	0	0	0	0	3,499,316	3,499,316
009		PREMIUM PAY	0	0	0	0	0	121,000	121,000
011		OVERTIME	0	0	0	0	0	72,733	72,733
013		RETIREMENT	0	0	0	0	0	175,143	175,143
014		SOCIAL SECURITY	0	0	0	0	0	256,903	256,903
015		HEALTH SERVICE	0	0	0	0	0	350,548	350,548
016		DENTAL COVERAGE	0	0	0	0	0	45,218	45,218
017		UNEMPLOYMENT INSURANCE	0	0	0	0	0	3,694	3,694
019		OTHER FRINGE BENEFITS	0	0	0	0	0	23,814	23,814
021		TRAVEL	0	0	0	0	0	14,000	14,000
024		MEMBERSHIP FEES	0	0	0	0	0	630	630
027		PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	1,003,858	1,003,858
028		MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	0	0	35,000	35,000
029		MAINTENANCE SVCS - EQUIPMENT	0	0	0	0	0	1,457,464	1,457,464
030		RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	1,114,851	1,114,851
031		RENTS & LEASES - EQUIPMENT	0	0	0	0	0	1,500	1,500
035		OTHER CURRENT EXPENSES	0	0	0	0	0	2,323,977	2,323,977
040		MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	289,150	289,150
049		OTHER MATERIALS & SUPPLIES	0	0	0	0	0	105,000	105,000

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Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : TIS
 Program : BAK
 Sub-Fund : 61 TIF AAP

GENERAL ADMINISTRATION & FINANCE
 GENERAL SVCS AGENCY - TECHNOLOGY
 OPERATIONS & INFRASTRUCTURE
 DTIS - OPERATING - ANNUAL PROJECT FUND

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
060	EQUIPMENT PURCHASE	0	0	0	0	0	396,123	396,123
061	EQT LEASE / PURCH - INITIAL	0	0	0	0	0	933,000	933,000
061	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	183,183	183,183
Project	Subtotals	0	0	0	0	0	12,406,105	12,406,105
Project	PTIFWA	0	248,888	248,888	0	258,335	0	(248,888)
001	PERMANENT SALARIES - MISC	0	14,710	14,710	0	12,890	0	(14,710)
013	RETIREMENT	0	19,040	19,040	0	19,762	0	(19,040)
014	SOCIAL SECURITY	0	30,558	30,558	0	33,309	0	(30,558)
015	HEALTH SERVICE	0	3,759	3,759	0	3,852	0	(3,759)
016	DENTAL COVERAGE	0	0	0	0	259	0	0
017	UNEMPLOYMENT INSURANCE	0	2,364	2,364	0	2,348	0	(2,364)
019	OTHER FRINGE BENEFITS	0	20,000	20,000	0	20,000	0	(20,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	339,319	339,319	0	350,755	0	(339,319)
Project	Subtotals	0	339,319	339,319	0	350,755	0	(339,319)
Project	PTIGIS	0	336,255	336,255	0	349,016	0	(336,255)
001	PERMANENT SALARIES - MISC	0	1,009	1,009	0	1,009	0	(1,009)
011	OVERTIME	0	19,873	19,873	0	17,418	0	(19,873)
013	RETIREMENT	0	22,655	22,655	0	23,613	0	(22,655)
014	SOCIAL SECURITY	0	28,967	28,967	0	29,586	0	(28,967)
015	HEALTH SERVICE	0	3,759	3,759	0	3,852	0	(3,759)
016	DENTAL COVERAGE	0	0	0	0	350	0	0
017	UNEMPLOYMENT INSURANCE	0	2,929	2,929	0	2,897	0	(2,929)
019	OTHER FRINGE BENEFITS	0	8,000	8,000	2,881	8,000	0	(8,000)
022	TRAINING	0	425	425	500	425	0	(425)
024	MEMBERSHIP FEES	0	5,555	5,555	24,202	5,555	0	(5,555)
029	MAINTENANCE SVCS - EQUIPMENT	0	162,107	162,107	112,138	162,107	0	(162,107)
035	OTHER CURRENT EXPENSES	0						

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : TIS
 Program : BAK
 Sub-Fund : 61 TIF AAP
 DTIS - OPERATING - ANNUAL PROJECT FUND

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	48,500	48,500	0	48,500	0	(48,500)
Project	: PTIGIS Subtotals	0	638,034	638,034	139,721	652,328	0	(638,034)
Project	: PTILEC E-MAIL							
001	PERMANENT SALARIES - MISC	0	352,569	352,569	0	385,950	0	(352,569)
011	OVERTIME	0	8,694	8,694	0	8,694	0	(8,694)
013	RETIREMENT	0	20,837	20,837	0	18,261	0	(20,837)
014	SOCIAL SECURITY	0	23,911	23,911	0	24,941	0	(23,911)
015	HEALTH SERVICE	0	26,967	26,967	0	29,586	0	(26,967)
016	DENTAL COVERAGE	0	3,759	3,759	0	3,852	0	(3,759)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	375	0	0
019	OTHER FRINGE BENEFITS	0	3,093	3,093	0	3,058	0	(3,093)
029	MAINTENANCE SVCS - EQUIPMENT	0	338,117	464,455	0	338,117	0	(464,455)
035	OTHER CURRENT EXPENSES	0	719,651	617,140	0	719,651	0	(617,140)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,000	0	0	25,000	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,497	0	0	0
Project	: PTILEC Subtotals	0	1,522,598	1,521,425	1,497	1,537,485	0	(1,521,425)
Project	: PTIMFR MAINFRAME & DISASTER RECOVERY							
001	PERMANENT SALARIES - MISC	0	1,073,184	1,073,184	0	1,113,291	0	(1,073,184)
011	OVERTIME	0	60,149	60,149	0	60,149	0	(60,149)
013	RETIREMENT	0	66,847	66,847	0	59,053	0	(66,847)
014	SOCIAL SECURITY	0	85,403	85,403	0	88,469	0	(85,403)
015	HEALTH SERVICE	0	143,673	143,673	0	157,688	0	(143,673)
016	DENTAL COVERAGE	0	20,048	20,048	0	20,540	0	(20,048)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	1,172	0	0
019	OTHER FRINGE BENEFITS	0	9,552	9,552	0	9,449	0	(9,552)
021	TRAVEL	0	14,000	14,000	0	14,000	0	(14,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	875,712	875,712	0	875,712	0	(875,712)

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 61 TIF AAP

GENERAL ADMINISTRATION & FINANCE

GENERAL SVCS AGENCY - TECHNOLOGY

OPERATIONS & INFRASTRUCTURE

OTIS - OPERATING - ANNUAL PROJECT FUND

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	35,000	35,000	0	35,000	0	(35,000)
029	MAINTENANCE SVCS - EQUIPMENT	0	718,904	738,694	1,060	718,904	0	(738,694)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	710,276	710,276	223,049	710,276	0	(710,276)
031	RENTS & LEASES - EQUIPMENT	0	1,500	1,500	0	1,500	0	(1,500)
035	OTHER CURRENT EXPENSES	0	150,620	150,620	57,761	150,620	0	(150,620)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	104,700	104,700	0	104,700	0	(104,700)
Project	PTIMFR Subtotals	0	4,069,568	4,089,358	281,870	4,120,523	0	(4,089,358)
: PTINTP NETWORK PLANNING								
001	PERMANENT SALARIES - MISC	0	139,519	139,519	0	144,458	0	(139,519)
013	RETIREMENT	0	8,246	8,246	0	7,209	0	(8,246)
014	SOCIAL SECURITY	0	8,068	8,068	0	8,422	0	(8,068)
015	HEALTH SERVICE	0	8,431	8,431	0	9,634	0	(8,431)
016	DENTAL COVERAGE	0	1,253	1,253	0	1,284	0	(1,253)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	144	0	0
019	OTHER FRINGE BENEFITS	0	3,700	3,700	0	3,416	0	(3,700)
Project	PTINTP Subtotals	0	169,217	169,217	0	174,567	0	(169,217)

SFGOV WEBSITE RENEWAL PROJECT

: PTIWRD

PERMANENT SALARIES - MISC

RETIREMENT

SOCIAL SECURITY

HEALTH SERVICE

DENTAL COVERAGE

UNEMPLOYMENT INSURANCE

OTHER FRINGE BENEFITS

OTHER CURRENT EXPENSES

: PTIWRD Subtotals

001	PERMANENT SALARIES - MISC	0	296,179	296,179	0	409,889	0	(296,179)
013	RETIREMENT	0	17,503	17,503	0	20,453	(2)	(17,505)
014	SOCIAL SECURITY	0	21,580	21,580	1	29,967	1	(21,579)
015	HEALTH SERVICE	0	26,968	26,968	0	39,444	(4)	(26,972)
016	DENTAL COVERAGE	0	3,760	3,760	0	5,136	0	(3,760)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	408	(3)	(3)
019	OTHER FRINGE BENEFITS	0	1,689	1,689	0	2,213	(2)	(1,691)
035	OTHER CURRENT EXPENSES	0	887,508	887,508	0	887,508	0	(887,508)
Project	PTIWRD Subtotals	0	1,255,187	1,255,187	0	1,395,018	(10)	(1,255,197)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : TIS
 Program : BAK
 Sub-Fund : 61 TIF AAP DTIS - OPERATING - ANNUAL PROJECT FUND

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project	: PTIWSO WEB							
001	PERMANENT SALARIES - MISC	0	394,620	394,620	0	409,596	0	(394,620)
013	RETIREMENT	0	23,323	23,323	0	20,439	0	(23,323)
014	SOCIAL SECURITY	0	28,337	28,337	0	29,461	0	(28,337)
015	HEALTH SERVICE	0	35,956	35,956	0	39,447	0	(35,956)
016	DENTAL COVERAGE	0	5,012	5,012	0	5,135	0	(5,012)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	410	0	0
019	OTHER FRINGE BENEFITS	0	3,433	3,433	0	3,395	0	(3,433)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	50,000	50,000	0	50,000	0	(50,000)
029	MAINTENANCE SVCS - EQUIPMENT	0	5,968	0	6,600	5,968	0	0
035	OTHER CURRENT EXPENSES	0	4,133	30,000	0	4,133	0	(30,000)
060	EQUIPMENT PURCHASE	0	0	0	6,828	0	0	0
Project	: PTIWSO Subtotals	0	550,762	570,681	13,428	567,984	0	(570,681)
Project	: PTIWSM WAN							
001	PERMANENT SALARIES - MISC	0	887,906	887,906	0	921,223	(1)	(887,907)
011	OVERTIME	0	3,890	3,890	0	3,890	0	(3,890)
013	RETIREMENT	0	52,474	52,474	0	45,968	(1)	(52,475)
014	SOCIAL SECURITY	0	60,083	60,083	0	62,691	(1)	(60,084)
015	HEALTH SERVICE	0	71,354	71,354	0	78,665	(1)	(71,355)
016	DENTAL COVERAGE	0	10,024	10,024	0	10,270	(1)	(10,025)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	925	(1)	(1)
019	OTHER FRINGE BENEFITS	0	10,163	10,163	0	9,809	(1)	(10,164)
023	EMPLOYEE FIELD EXPENSE	0	1,800	1,800	0	1,800	0	(1,800)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	74,220	74,220	0	74,220	0	(74,220)
029	MAINTENANCE SVCS - EQUIPMENT	0	273,700	256,400	105,592	273,700	0	(256,400)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	3,090	0	0	0
035	OTHER CURRENT EXPENSES	0	10,500	128,113	18,229	10,500	0	(128,113)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 6I TIF AAP

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
OPERATIONS & INFRASTRUCTURE
DTIS - OPERATING - ANNUAL PROJECT FUND

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's Vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	168,638	191,638	0	168,638	0	(191,638)
049	OTHER MATERIALS & SUPPLIES	0	0	0	8,336	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	21,764	0	0	0
Project	PTIWSM Subtotals	0	1,624,752	1,748,065	157,011	1,662,299	(7)	(1,748,072)
Sub-Fund	6I TIF AAP Subtotals	36,194,824	37,215,000	37,151,860	6,995,345	36,487,455	29,200,669	(7,951,191)
Program	BAK Subtotal	39,271,870	39,525,008	39,461,868	7,459,391	36,747,455	29,331,082	(10,130,786)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : TIS
Program : BAX
Sub-Fund : 5C CPF 91X
GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
WASTEWATER OPERATIONS
1991 CWP SEWER REVENUE BOND FUND

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project : CENMSC	WASTEWATER R&R - INFRASTRUCTURE								
035 OTHER CURRENT EXPENSES		110,984	0	0	0	0	0	0	0
Project : CENMSC	Subtotals	110,984	0	0	0	0	0	0	0
Sub-Fund : 5C CPF 91X	Subtotals	110,984	0	0	0	0	0	0	0
Sub-Fund : 5C CPF R&R	CWP - CAPITAL PROJECTS-REPAIR & REPLACE								
Project : CENRNR	REPAIR & REPLACEMENT								
035 OTHER CURRENT EXPENSES		26,042	0	0	0	0	0	0	0
Project : CENRNR	Subtotals	26,042	0	0	0	0	0	0	0
Sub-Fund : 5C CPF R&R	Subtotals	26,042	0	0	0	0	0	0	0
Program : BAX	Subtotal	137,026	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : TIS
Program : BDA
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Revised	
027	PROFESSIONAL & SPECIALIZED SERVICES	33,000		0	0	0	0	0	0
Project	Subtotals	33,000		0	0	0	0	0	0
Sub-Fund	: 5C AAA AAA Subtotals	33,000		0	0	0	0	0	0
Sub-Fund	: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD								
027	PROFESSIONAL & SPECIALIZED SERVICES	11,090		0	0	0	0	0	0
Project	Subtotals	11,090		0	0	0	0	0	0
Sub-Fund	: 5T AAA AAA Subtotals	11,090		0	0	0	0	0	0
Sub-Fund	: 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD								
027	PROFESSIONAL & SPECIALIZED SERVICES	33,000		0	0	0	0	0	0
Project	Subtotals	33,000		0	0	0	0	0	0
Sub-Fund	: 5W AAA AAA Subtotals	33,000		0	0	0	0	0	0
Program	: BDA - Subtotal	77,090		0	0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TIS GENERAL SVCS AGENCY - TECHNOLOGY
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 2S GSF CTA CABLE TV ACCESS DEV & PROGRAM FUND

CABLE TV ACCESS DEV & PROGRAM FUND																			
Sub-Fund		: 2S GSF CTA		Object Title		2006-2007		2007-2008		2008-2009									
Object						Actuals		Original Budget		Revised Budget		Actuals		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Project		: PTINXL		SPRINT/NEXTEL RECONFIGURATION PROJECT															
027		PROFESSIONAL & SPECIALIZED SERVICES				84,125		0		0		0		0		0		0	
081		SERVICES OF OTHER DEPTS (AAO FUNDS)				37,307		0		0		0		0		0		0	
Project		: PTINXL		Subtotals		121,432		0		0		0		0		0		0	
Sub-Fund		: 2S GSF CTA		Subtotals		121,432		0		0		0		0		0		0	
Program		: BII		Subtotal		121,432		0		0		0		0		0		0	

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : GENERAL ADMINISTRATION & FINANCE
 Program : GENERAL SVCS AGENCY - TECHNOLOGY
 Program : TECHNOLOGY SERVICES
 Sub-Fund : 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS

Object		Object Title	2006-2007		2007-2008		2008-2009		
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
NEIGHBORHOOD LIBRARY FACILITIES									
Project	: CLBB02								
035	OTHER CURRENT EXPENSES		41,964	0	0	0	0	0	0
Project	: CLBB02	Subtotals	41,964	0	0	0	0	0	0
Sub-Fund	: 2S LIB CPR	Subtotals	41,964	0	0	0	0	0	0
HETCHY CONTINUING PROJ - OPERATING FD									
Sub-Fund	: 5T AAA ACP								
Project	: CUH876	MOCCASIN PHONE SYSTEM							
035	OTHER CURRENT EXPENSES		26,835	0	0	0	0	0	0
Project	: CUH876	Subtotals	26,835	0	0	0	0	0	0
Sub-Fund	: 5T AAA ACP	Subtotals	26,835	0	0	0	0	0	0
SFWD - CONTINUING PROJ - OPERATING FD									
Sub-Fund	: 5W AAA ACP								
Project	: CUW141	UPGRADE J-TABLE METERING EQUIPMENT							
035	OTHER CURRENT EXPENSES		1,198	0	0	0	0	0	0
Project	: CUW141	Subtotals	1,198	0	0	0	0	0	0
REHAB/UPGRADE WATER TREATMENT FACILITIES									
Project	: CUW161								
035	OTHER CURRENT EXPENSES		174,624	0	0	0	0	0	0
Project	: CUW161	Subtotals	174,624	0	0	0	0	0	0
FACILITIES MAINT SUPPORT STRUCTURES									
Project	: CUW241								
035	OTHER CURRENT EXPENSES		33,605	0	0	0	0	0	0
Project	: CUW241	Subtotals	33,605	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F		GENERAL ADMINISTRATION & FINANCE		2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
Department : TIS		GENERAL SVCS AGENCY - TECHNOLOGY		Actuals		Original Budget		Revised Budget			Base Budget
Program : BIT		TECHNOLOGY SERVICES									
Sub-Fund : 5W AAA ACP		SFWD - CONTINUING PROJ - OPERATING FD									
Object	Object Title										
Project	: CUW255	SFJUC RADIO IMPROVEMENT PROJECT									
035	OTHER CURRENT EXPENSES	438,803		0		0		0		0	
Project	: CUW255	Subtotals		438,803		0		0		0	
Sub-Fund	: 5W AAA ACP	Subtotals		648,230		0		0		0	
Sub-Fund	: 5W CPF 98A	1998 WATER REVENUE BOND SERIES A									
Project	: CUW651	PUMP STATION UPGRADES									
035	OTHER CURRENT EXPENSES	3,305		0		0		0		0	
Project	: CUW651	Subtotals		3,305		0		0		0	
Sub-Fund	: 5W CPF 98A	Subtotals		3,305		0		0		0	
Sub-Fund	: 6I TIF AAP	DTIS - OPERATING - ANNUAL PROJECT FUND									
Project	: PT1001	DTIS OPERATING TELECOM-MASTER PROJECT									
001	PERMANENT SALARIES - MISC	8,498,404		2,803,177		827,447		3,107,872		(477,322)	
005	TEMP SALARIES - MISC	120,208		0		0		0		0	
009	PREMIUM PAY	57,048		50,512		2,623		50,512		0	
010	ONE-TIME SALARY PAYMENTS	30,548		0		50,257		0		0	
011	OVERTIME	189		0		0		0		0	
013	RETIREMENT	534,393		165,645		49,202		146,573		(39,839)	
014	SOCIAL SECURITY	608,652		188,719		56,811		199,402		(23,326)	
015	HEALTH SERVICE	613,716		237,465		63,258		263,077		(2,517)	
016	DENTAL COVERAGE	105,533		33,468		9,638		34,378		(2,762)	
017	UNEMPLOYMENT INSURANCE	24,101		0		(388)		2,989		2,406	
019	OTHER FRINGE BENEFITS	72,309		34,955		11,755		33,126		(16,279)	
021	TRAVEL	4,116		6,875		6,875		6,875		0	
022	TRAINING	47,878		0		(18,342)		0		60,000	

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Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : TIS
Program : BIT
Sub-Fund : 61 TIF AAP DTIS - OPERATING - ANNUAL PROJECT FUND

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
TECHNOLOGY SERVICES

Object	Object Title	2005-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
023	EMPLOYEE FIELD EXPENSE	33	800	800	171	800	800	0
024	MEMBERSHIP FEES	160	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(86,779)	25,000	25,000	(1,858)	25,000	25,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	375	0	0	(375)	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	9,833	0	0	(6,600)	0	660,500	660,500
035	OTHER CURRENT EXPENSES	110,941	135,000	105,000	9,075	135,000	786,180	881,180
040	MATERIALS & SUPPLIES BUDGET ONLY	0	109,405	109,405	0	109,405	119,405	10,000
049	OTHER MATERIALS & SUPPLIES	(4,990,143)	0	0	121	0	0	0
060	EQUIPMENT PURCHASE	30,882	53,300	53,300	14,843	53,300	167,058	167,058
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	53,300	53,300	53,300	0	53,300	0	(53,300)
Project	PT1001	5,845,697	3,844,321	3,814,321	1,067,638	4,168,309	4,780,120	965,799
	Subtotals							

Project : PTIES1 ENTERPRISE SERVICES

001	PERMANENT SALARIES - MISC	0	0	0	0	0	2,385,012	2,385,012
009	PREMIUM PAY	0	0	0	0	0	52,764	52,764
011	OVERTIME	0	0	0	0	0	33,771	33,771
013	RETIREMENT	0	0	0	0	0	118,019	118,019
014	SOCIAL SECURITY	0	0	0	0	0	170,562	170,562
015	HEALTH SERVICE	0	0	0	0	0	208,123	208,123
016	DENTAL COVERAGE	0	0	0	0	0	27,155	27,155
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	2,453	2,453
019	OTHER FRINGE BENEFITS	0	0	0	0	0	17,148	17,148
022	TRAINING	0	0	0	0	0	38,967	38,967
024	MEMBERSHIP FEES	0	0	0	0	0	650	650
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	1,330,024	1,330,024
035	OTHER CURRENT EXPENSES	0	0	0	0	0	719,132	719,132
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	267,690	267,690
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	50,000	50,000
060	EQUIPMENT PURCHASE	0	0	0	0	0	132,674	132,674

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : TIS
 Program : BIT
 Sub-Fund : 6I TIF AAP

GENERAL ADMINISTRATION & FINANCE
 GENERAL SVCS AGENCY - TECHNOLOGY
 TECHNOLOGY SERVICES
 DTIS - OPERATING - ANNUAL PROJECT FUND

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	48,500	48,500
Project	Subtotals	0	0	0	0	0	5,582,644	5,582,644
Project	TECHNICAL LEARNING CENTER	(506)	0	0	0	0	0	0
013	RETIREMENT	(506)	0	0	0	0	0	0
Project	Subtotals							
Sub-Fund	Subtotals	5,845,191	3,844,321	3,814,321	1,067,638	4,168,309	10,362,764	6,548,443
Sub-Fund	ETF-GIFT FUND							
Grant	TIS EMPLOYEE RECOGNITION AWARDS							
035	OTHER CURRENT EXPENSES	1,130	0	0	0	0	0	0
Grant	Subtotals	1,130	0	0	0	0	0	0
Sub-Fund	Subtotals	1,130	0	0	0	0	0	0
Program	Subtotal	6,566,655	3,844,321	3,814,321	1,067,638	4,168,309	10,362,764	6,548,443

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : TIS
Program : BIU
Sub-Fund : 61 TIF AAP

GENERAL ADMINISTRATION & FINANCE

GENERAL SVCS AGENCY - TECHNOLOGY

ADMINISTRATION

DTIS - OPERATING - ANNUAL PROJECT FUND

Object		Object Title	2006-2007		2007-2008		2008-2009		
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	DTIS OPERATING TELECOM-MASTER PROJECT								
001	PERMANENT SALARIES - MISC		2,240,091	2,474,943	2,474,943	712,455	2,563,575	1,934,105	(540,838)
005	TEMP SALARIES - MISC		47,962	20,000	20,000	33,368	20,000	20,000	0
009	PREMIUM PAY		1,222	36,503	36,503	408	36,503	37,003	500
010	ONE-TIME SALARY PAYMENTS		6,515	0	0	76,397	0	0	0
011	OVERTIME		18,747	4,151	4,151	3,450	4,151	4,151	0
013	RETIREMENT		179,639	164,152	164,152	46,521	146,657	110,761	(53,391)
014	SOCIAL SECURITY		185,043	171,531	171,531	49,918	178,575	136,995	(34,536)
015	HEALTH SERVICE		1,197,034	1,356,810	1,356,810	327,065	1,442,686	1,381,445	24,635
016	DENTAL COVERAGE		37,583	31,876	31,876	9,108	32,671	24,661	(7,215)
017	UNEMPLOYMENT INSURANCE		7,298	0	0	(302)	2,627	2,000	2,000
019	OTHER FRINGE BENEFITS		34,881	40,378	40,378	9,904	37,850	25,148	(15,230)
020	OVERHEAD		821,267	185,672	185,672	30,945	682,162	682,162	496,490
021	TRAVEL		22,809	9,004	9,004	8,990	9,004	9,004	0
022	TRAINING		9,280	154,729	154,729	48,652	154,729	68,850	(85,879)
023	EMPLOYEE FIELD EXPENSE		0	163	163	0	163	12,899	12,736
024	MEMBERSHIP FEES		2,345	13,155	13,155	25	13,155	17,655	4,500
027	PROFESSIONAL & SPECIALIZED SERVICES		221,045	25,000	25,000	0	25,000	90,000	65,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES		35,419	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES		1,789	4,820	4,820	18	4,820	14,820	10,000
031	RENTS & LEASES - EQUIPMENT		384	0	0	10,299	0	41,194	41,194
035	OTHER CURRENT EXPENSES		113,455	234,850	247,478	97,977	184,850	574,851	327,373
040	MATERIALS & SUPPLIES BUDGET ONLY		0	51,324	51,324	0	51,324	319,039	267,715
042	BUILDING & CONSTRUCTION SUPPLIES		61	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES		1,984	0	0	441	0	0	0
046	FOOD		56	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES		92,840	0	0	18,336	0	0	0
054	OTHER FIXED CHARGES		122	0	0	0	0	0	0
060	EQUIPMENT PURCHASE		0	0	0	61,793	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : TIS
 Program : BU
 Sub-Fund : 61 TIF AAP

GENERAL ADMINISTRATION & FINANCE
 GENERAL SVCS AGENCY - TECHNOLOGY
 ADMINISTRATION

DTIS - OPERATING - ANNUAL PROJECT FUND

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,714,510	3,804,624	3,804,624	213,770	3,804,624	4,915,702	1,111,078
086	INTERDEPARTMENTAL RECOVERY	(48,401,783)	(49,812,562)	(49,812,562)	(26,665)	(49,812,562)	(45,684,917)	4,127,645
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,543,403)	(797,133)	(797,133)	(19,907)	(797,133)	(1,420,060)	(622,927)
Project	: PT001	(41,951,805)	(41,826,010)	(41,813,382)	1,712,966	(41,214,569)	(36,682,532)	5,130,850
Sub-Fund	: 61 TIF AAP Subtotals	(41,951,805)	(41,826,010)	(41,813,382)	1,712,966	(41,214,569)	(36,682,532)	5,130,850
Sub-Fund : 61 TIF NPR TELECOMMUNICATION - NONPROJ - CONTROLLED								
001	PERMANENT SALARIES - MISC	755,262	766,533	766,533	218,267	793,470	990,981	224,448
005	TEMP SALARIES - MISC	1,178	0	0	0	0	0	0
009	PREMIUM PAY	2,134	3,160	3,160	166	3,160	3,160	0
011	OVERTIME	962	714	714	655	714	714	0
013	RETIREMENT	53,480	57,181	57,181	16,668	51,747	61,627	4,446
014	SOCIAL SECURITY	57,019	57,821	57,821	16,398	59,885	73,884	16,063
015	HEALTH SERVICE	72,496	89,437	89,437	22,534	98,326	113,050	28,613
016	DENTAL COVERAGE	13,354	12,530	12,530	3,566	12,837	15,405	2,875
017	UNEMPLOYMENT INSURANCE	2,248	0	0	(89)	798	995	985
019	OTHER FRINGE BENEFITS	4,213	2,972	2,972	1,138	2,888	5,479	2,507
022	TRAINING	0	7,000	7,000	0	7,000	7,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	151,644	350,000	350,000	(55,181)	350,000	100,000	(250,000)
029	MAINTENANCE SVCS - EQUIPMENT	2,277,449	2,616,738	2,616,738	403,681	2,616,738	2,859,947	242,209
032	UTILITIES	11,664,753	12,895,848	12,895,848	1,362,335	12,895,848	13,020,152	124,304
035	OTHER CURRENT EXPENSES	226,789	281,278	281,278	(16,353)	281,278	294,978	13,700
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	113,548	0	0	(94,042)	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,557	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	178,226	144,100	144,100	0	144,100	765,726	621,626
086	INTERDEPARTMENTAL RECOVERY	(15,979,899)	(16,881,445)	(16,881,445)	0	(16,881,445)	(17,859,589)	(978,144)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(419,698)	(408,867)	(408,867)	0	(408,867)	(462,509)	(53,642)

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : TIS
Program : BIU
Sub-Fund : 6I TIF NPR
TELECOMMUNICATION - NONPROJ - CONTROLLED

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project								
	Subtotals	(811,285)	0	0	1,879,743	33,477	0	0
Sub-Fund								
	TIF NPR Subtotals	(811,285)	0	0	1,879,743	33,477	0	0
Program								
	Subtotal	(42,763,090)	(41,826,010)	(41,813,382)	3,592,709	(41,181,092)	(36,682,532)	5,130,850

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : TIS
 Program : BK4
 Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

GENERAL ADMINISTRATION & FINANCE
 GENERAL SVCS AGENCY - TECHNOLOGY
 POLICY & PLANNING

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
001	PERMANENT SALARIES - MISC	838,491	1,150,385	1,150,385	277,955	1,207,909	1,201,145	50,760
005	TEMP SALARIES - MISC	155,411	82,821	82,821	26,157	82,821	82,821	0
009	PREMIUM PAY	5,815	1,507	1,507	1,186	1,507	1,507	0
010	ONE-TIME SALARY PAYMENTS	3,154	0	0	0	0	0	0
011	OVERTIME	8,434	6,000	6,000	3,603	6,000	6,000	0
013	RETIREMENT	53,483	67,930	67,930	16,689	60,218	59,880	(8,050)
014	SOCIAL SECURITY	50,990	86,196	86,196	22,719	90,700	90,831	4,435
015	HEALTH SERVICE	74,008	134,982	134,982	29,720	146,167	135,439	457
016	DENTAL COVERAGE	11,056	18,245	18,245	3,999	19,012	17,387	(698)
017	UNEMPLOYMENT INSURANCE	1,999	0	0	(126)	1,299	1,293	(6)
019	OTHER FRINGE BENEFITS	2,951	16,297	16,297	1,454	14,936	13,672	(2,625)
020	OVERHEAD	83,612	12,215	12,215	2,036	125,675	125,675	113,460
021	TRAVEL	953	5,500	5,500	0	5,500	7,840	2,340
022	TRAINING	1,180	900	900	0	900	8,550	7,650
023	EMPLOYEE FIELD EXPENSE	7	50	50	0	50	50	0
024	MEMBERSHIP FEES	50	3,600	3,600	525	3,600	4,100	500
025	ENTERTAINMENT AND PROMOTION	715	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	55,673	265,000	265,000	10,015	40,000	661,788	396,788
029	MAINTENANCE SVCS - EQUIPMENT	881	3,000	3,000	0	3,000	3,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	185	0	0	0
035	OTHER CURRENT EXPENSES	3,977	44,346	44,346	31	44,346	171,304	126,958
038	CITY GRANT PROGRAMS	0	250,000	250,000	0	0	0	(250,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	16,375	16,375	0	16,375	16,375	0
049	OTHER MATERIALS & SUPPLIES	8,783	0	0	280	0	0	0
060	EQUIPMENT PURCHASE	92,879	0	0	0	0	0	0
061	EQT LEASE / PURCH - INITIAL	0	0	0	0	0	600,000	600,000
079	ALLOCATED CHARGES	0	0	0	(805)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,239	34,806	34,806	0	34,806	892,317	857,511
086	INTERDEPARTMENTAL RECOVERY	(298,085)	(459,594)	(459,594)	0	(459,594)	(1,078,387)	(618,983)

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : TIS
Program : BK4
Sub-Fund : 1G AGF AAA

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
POLICY & PLANNING
GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(41,895)	(74,625)	(74,625)	(4,000)	(74,625)	(96,849)	(22,224)
Project	Subtotals	1,118,761	1,665,936	1,665,936	391,623	1,370,602	2,925,538	1,259,602
Project	DTIS OPERATING TELECOM-MASTER PROJECT							
035	OTHER CURRENT EXPENSES	0	0	0	18	0	0	0
049	OTHER MATERIALS & SUPPLIES	49	0	0	0	0	0	0
Project	Subtotals	49	0	0	18	0	0	0
Sub-Fund	Subtotals	1,118,810	1,665,936	1,665,936	391,641	1,370,602	2,925,538	1,259,602
Sub-Fund	2S GSF CTA CABLE TV ACCESS DEV & PROGRAM FUND							
027	PROFESSIONAL & SPECIALIZED SERVICES	996,700	263,438	263,438	419,063	263,438	0	(263,438)
035	OTHER CURRENT EXPENSES	0	1,702,877	1,702,877	0	1,702,877	1,613,925	(88,952)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,349	4,349	0	4,349	4,349	0
060	EQUIPMENT PURCHASE	22,170	444,520	444,520	0	0	848,482	403,962
Project	Subtotals	1,018,870	2,415,184	2,415,184	419,063	1,970,664	2,466,756	51,572
Project	DTIS OPERATING TELECOM-MASTER PROJECT							
060	EQUIPMENT PURCHASE	0	0	0	2,472	0	0	0
Project	Subtotals	0	0	0	2,472	0	0	0
Sub-Fund	Subtotals	1,018,870	2,415,184	2,415,184	421,535	1,970,664	2,466,756	51,572
Program	Subtotal	2,137,680	4,081,120	4,081,120	813,176	3,341,266	5,392,294	1,311,174

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
 Department : TIS
 Program : BTO
 Sub-Fund : 61 TIF AAP

GENERAL ADMINISTRATION & FINANCE

GENERAL SVCS AGENCY - TECHNOLOGY

TECHNOLOGY SVCS: PUBLIC SAFETY SUPPORT

DTIS - OPERATING - ANNUAL PROJECT FUND

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Project	DTIS OPERATING TELECOM-MASTER PROJECT							
001	PERMANENT SALARIES - MISC	5,636,601	4,556,094	4,556,094	1,279,482	4,695,063	3,984,379	(571,715)
005	TEMP SALARIES - MISC	690,035	261,423	261,423	390,103	261,423	421,423	160,000
009	PREMIUM PAY	350,502	596,187	596,187	73,255	596,187	556,187	(40,000)
010	ONE-TIME SALARY PAYMENTS	124	0	0	22,755	0	0	0
011	OVERTIME	906,639	203,663	203,663	58,055	203,663	203,663	0
012	HOLIDAY PAY	30,274	52,929	52,929	5,749	52,929	52,929	0
013	RETIREMENT	561,916	451,805	451,805	147,294	419,671	359,332	(92,473)
014	SOCIAL SECURITY	530,410	423,050	423,050	131,094	434,255	389,679	(33,371)
015	HEALTH SERVICE	548,813	444,732	444,732	131,907	491,065	400,366	(44,366)
016	DENTAL COVERAGE	90,462	60,271	60,271	19,096	61,926	51,901	(8,370)
017	UNEMPLOYMENT INSURANCE	21,012	0	0	(714)	5,809	5,218	5218
019	OTHER FRINGE BENEFITS	35,687	50,626	50,626	10,786	49,642	27,306	(23,320)
021	TRAVEL	4,619	4,778	4,778	0	4,778	4,778	0
022	TRAINING	75,754	0	0	0	0	71,792	71,792
023	EMPLOYEE FIELD EXPENSE	4	175	175	0	175	175	0
024	MEMBERSHIP FEES	314	520	520	0	520	520	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,278	0	0	71	0	60,000	60,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,469	3,770	14,908	875	3,770	27,671	12,763
029	MAINTENANCE SVCS - EQUIPMENT	13,936	15,800	12,300	(174)	15,800	232,300	220,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	70,000	70,000
031	RENTS & LEASES - EQUIPMENT	6,593	2,000	2,000	18,645	2,000	7,000	5,000
032	UTILITIES	15,086	9,000	9,000	0	9,000	30,000	21,000
035	OTHER CURRENT EXPENSES	0	230,583	231,610	(4,042)	230,583	6,610	(225,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	52,909	45,271	0	52,909	247,271	202,000
042	BUILDING & CONSTRUCTION SUPPLIES	(47,683)	0	0	88,236	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	267,086	0	0	(47,890)	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	1,447	0	0	0
045	SAFETY	6,708	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : TIS
Program : BTO
Sub-Fund : 61 TIF AAP

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
TECHNOLOGY SVCS: PUBLIC SAFETY SUPPORT
DTIS - OPERATING - ANNUAL PROJECT FUND

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
046	FOOD	0	0	0	203	0	0	0
049	OTHER MATERIALS & SUPPLIES	17,507	0	0	3,168	0	0	0
052	TAXES, LICENSES & PERMITS	64	5,000	3,973	5,008	5,000	3,520	(453)
060	EQUIPMENT PURCHASE	345	395,401	395,401	0	0	88,760	(306,641)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	387,808	120,500	120,500	44,427	120,500	131,950	11,450
086	INTERDEPARTMENTAL RECOVERY	(341,590)	0	0	0	0	0	0
Project	: PT1001	9,837,181	7,941,216	7,941,216	2,378,836	7,716,668	7,434,730	(506,486)
	Subtotals							
Project	: PTIES1							
	ENTERPRISE SERVICES							
001	PERMANENT SALARIES - MISC	0	1,446,216	1,446,216	344,473	1,501,103	1,544,710	98,494
005	TEMP SALARIES - MISC	0	0	0	3,315	0	0	0
009	PREMIUM PAY	0	0	0	16,564	0	65,000	65,000
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,030	0	0	0
011	OVERTIME	0	208,618	208,618	60,415	208,618	208,618	0
013	RETIREMENT	0	85,470	85,470	20,610	74,907	93,377	7,907
014	SOCIAL SECURITY	0	125,772	125,772	28,681	130,092	138,400	12,628
015	HEALTH SERVICE	0	173,162	173,162	35,828	188,743	195,831	22,689
016	DENTAL COVERAGE	0	21,301	21,301	5,050	21,822	23,105	1,804
017	UNEMPLOYMENT INSURANCE	0	0	0	(205)	1,710	1,818	1,818
019	OTHER FRINGE BENEFITS	0	14,363	14,363	2,236	14,270	9,575	(4,788)
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	2,202	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	5,715	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	265	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	161,950	161,950	0	161,950	273,790	111,840
042	BUILDING & CONSTRUCTION SUPPLIES	2,771	0	0	3,112	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,225	0	0	13,366	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	54,332	54,332	9,708	54,332	145,076	90,744
Project	: PTIES1	3,996	2,291,184	2,291,184	553,365	2,357,547	2,699,300	408,116
	Subtotals							

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : TIS
Program : BTO
Sub-Fund : 6I TIF AAP

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
TECHNOLOGY SVCS: PUBLIC SAFETY SUPPORT
DTIS - OPERATING - ANNUAL PROJECT FUND

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Sub-Fund	: 6I TIF AAP Subtotals	9,841,177		10,232,400	10,232,400	10,074,215	10,134,030	(98,370)
Program	: BTO Subtotal	9,841,177		10,232,400	2,932,201	10,074,215	10,134,030	(98,370)

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : TIS
Program : FCB
Sub-Fund : 61 OIS REP

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
REPRODUCTION SERVICES
IS - REPRODUCTION FUND

Object	Object Title	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
001	PERMANENT SALARIES - MISC	1,359,180	1,381,301	1,381,301	381,317	1,429,421	1,134,491	(246,810)
005	TEMP SALARIES - MISC	200,614	160,000	160,000	56,464	160,000	160,000	0
009	PREMIUM PAY	14,596	13,000	13,000	3,826	13,000	13,000	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	751	0	0	0
011	OVERTIME	27,484	15,000	15,000	9,681	15,000	15,000	0
013	RETIREMENT	163,412	155,573	155,573	45,000	145,819	120,219	(35,354)
014	SOCIAL SECURITY	118,593	117,965	117,965	33,237	121,598	98,552	(19,413)
015	HEALTH SERVICE	208,434	227,149	227,149	61,774	251,275	201,475	(25,674)
016	DENTAL COVERAGE	34,375	32,240	32,240	8,919	33,032	26,510	(5,730)
017	UNEMPLOYMENT INSURANCE	4,677	0	0	(190)	1,615	1,321	1,321
019	OTHER FRINGE BENEFITS	8,109	26,496	26,496	2,588	26,479	11,273	(15,223)
021	TRAVEL	6,671	0	0	5,303	0	0	0
022	TRAINING	9,164	1,000	1,000	0	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	121	0	0	0	0	0	0
024	MEMBERSHIP FEES	185	500	500	0	500	500	0
026	COURT FEES AND OTHER COMPENSATION	48,438	0	0	1,928	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	26,175	0	0	1,154	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	250,201	0	0	18,437	0	0	0
031	RENTS & LEASES - EQUIPMENT	270,862	0	0	29,610	0	0	0
035	OTHER CURRENT EXPENSES	3,083,150	3,900,841	3,900,841	954,118	3,900,841	3,532,320	(368,521)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	421,049	421,049	0	421,049	437,812	16,763
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	510	0	0	0
045	SAFETY	760	0	0	0	0	0	0
046	FOOD	732	0	0	134	0	0	0
049	OTHER MATERIALS & SUPPLIES	439,337	0	0	49,460	0	0	0
04A	SMALL EQUIPMENT ITEMS	3,649	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	5,988	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	33,696	120,000	120,000	0	0	124,775	4,775
061	EQT LEASE / PURCH - INITIAL	91,856	92,000	92,000	0	92,000	99,625	7,625

City and County of San Francisco
Budget Year 2008-2009

BPREF Report: BPB, 7351
Run Time: 5/30/2008 6:59:42 PM

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F
Department : TIS
Program : FCB
Sub-Fund : 6I OIS REP

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
REPRODUCTION SERVICES
IS - REPRODUCTION FUND

Object	Object Title	2006-2007		2007-2008		Base Budget	2008-2009		Mayor's Vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
062	EQT LEASE / PURCH - RENEWAL	95,527	153,000	153,000	66,529	153,000	246,396	93,396	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	377,317	510,715	510,715	13,250	510,715	916,464	405,749	
086	INTERDEPARTMENTAL RECOVERY	(6,929,110)	(7,327,829)	(7,327,829)	0	(7,327,829)	(7,140,733)	187,096	
Project	Subtotals	(46,007)	0	0	1,743,800	(51,485)	0	0	
Sub-Fund	: 6I OIS REP Subtotals	(46,007)	0	0	1,743,800	(51,485)	0	0	
Program	: FCB Subtotal	(46,007)	0	0	1,743,800	(51,485)	0	0	
Department	: TIS Subtotals	15,343,833	15,856,839	15,776,327	17,608,915	13,098,668	18,537,638	2,761,311	

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 6I TIF AAP
DTIS - OPERATING - ANNUAL PROJECT FUND

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
OPERATIONS & INFRASTRUCTURE

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount		
Project : PT1001 DTIS OPERATING TELECOM-MASTER PROJECT													
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	0.00	7	0.00	769	0.00	769	0.00	762
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A1	OT0	0.00	0.00	0.00	0	0.00	0	0.00	4	0.00	4
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	AR	OT0	0.00	0.00	0.00	0	0.00	0	0.00	(25)	0.00	(25)
0932	MANAGER IV	A	3957B5051	0.00	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0933	MANAGER V	A	4270B5450	3.00	0.75	0.75	104,637	0.75	108,306	0.75	108,306	0.00	3,669
0933	MANAGER V	A1	4270B5450	0.00	0.00	0.00	0	0.25	36,102	0.25	36,102	0.25	36,102
0933	MANAGER V	AR	4270B5450	0.00	0.00	0.00	0	0.00	0	0.00	(144,407)	(1.00)	(144,407)
0941	MANAGER VI	A	4581B5847	2.00	3.00	3.00	448,938	3.00	464,781	3.00	464,781	0.00	15,843
0941	MANAGER VI	AD	4581B5847	0.00	0.00	0.00	0	0.00	0	0.00	(131,688)	(0.85)	(131,688)
0941	MANAGER VI	AR	4581B5847	0.00	0.00	0.00	0	0.00	0	0.00	(154,927)	(1.00)	(154,927)
1002	DEPUTY DIRECTOR IV	A	5209B6648	1.00	1.00	1.00	170,293	1.00	176,150	1.00	176,150	0.00	5,857
1002	OPERATOR-JOURNEY	A	1761B2140	4.34	0.00	0.00	(1)	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR	A	2019B2454	5.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
1004	OPERATOR-ANALYST	A	2215B2693	1.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
1005	OPERATOR-SUPERVISOR	A	2466B2997	4.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
1013	TECHNICIAN-SENIOR	AD	2383B2896	0.00	0.00	0.00	0	0.00	0	0.00	(65,385)	(0.85)	(65,385)
1013	TECHNICIAN-SENIOR	AR	2383B2896	0.00	0.00	0.00	0	0.00	0	1.00	76,924	1.00	76,924
1022	ADMINISTRATOR II	A	2514B3056	3.00	11.00	11.00	860,526	11.00	892,908	11.00	892,908	0.00	32,382
1022	ADMINISTRATOR II	AR	2514B3056	0.00	0.00	0.00	0	0.00	0	0.00	(81,174)	(1.00)	(81,174)
1022	ADMINISTRATOR II	AS	2514B3056	0.00	0.00	0.00	0	0.00	0	0.00	(487,041)	(6.00)	(487,041)
1023	ADMINISTRATOR III	A	3056B3714	0.00	1.00	1.00	95,092	1.00	98,651	1.00	98,651	0.00	3,559
1023	ADMINISTRATOR III	AR	3056B3714	0.00	0.00	0.00	0	0.00	0	1.00	98,651	1.00	98,651
1023	ADMINISTRATOR III	AR	3056B3714	0.00	0.00	0.00	0	0.00	0	0.00	(98,651)	(1.00)	(98,651)
1023	ADMINISTRATOR III	AS	3056B3714	0.00	0.00	0.00	0	0.00	0	1.00	98,651	1.00	98,651
1023	ADMINISTRATOR III	L	3056B3714	1.00	1.00	1.00	95,092	1.00	98,651	1.00	98,651	0.00	3,559
1023	ADMINISTRATOR III	LR	3056B3714	0.00	0.00	0.00	0	0.00	0	0.00	(98,651)	(1.00)	(98,651)
1024	ADMINISTRATOR-SUPERVISOR	A	3289B3998	0.00	3.00	3.00	307,044	3.00	318,584	3.00	318,584	0.00	11,540

City and County of San Francisco
Budget Year 2008-2009

BPREP Report: BPB-7552
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 6I TIF AAP

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
OPERATIONS & INFRASTRUCTURE
DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	2006-2007			2007-2008			2008-2009			Mayor's vs. Revised		
		Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Amount
1024	ADMINISTRATOR-SUPERVISOR.....	AR	3289B3998	0.00	0.00	0	0.00	0	(1.00)	(106,195)	(1.00)	(106,195)	(106,195)
1041	ENGINEER-ASSISTANT.....	AS	2998B3769	0.00	0.00	0	0.00	0	1.00	100,112	1.00	100,112	100,112
1042	ENGINEER-JOURNEY.....	A	3319B4175	8.00	6.00	641,027	6.00	665,376	6.00	665,376	0.00	24,349	24,349
1042	ENGINEER-JOURNEY.....	AR	3319B4175	0.00	0.00	0	0.00	0	(1.00)	(110,897)	(1.00)	(110,897)	(110,897)
1043	ENGINEER-JOURNEY.....	O	3319B4175	1.00	1.00	106,827	1.00	108,968	1.00	108,968	0.00	2,141	2,141
1043	ENGINEER-SENIOR.....	A	3679B4626	8.00	9.00	1,065,377	9.00	1,105,880	9.00	1,105,880	0.00	40,503	40,503
1043	ENGINEER-SENIOR.....	AD	3679B4626	0.00	0.00	0	0.00	0	(1.00)	(122,876)	(1.00)	(122,876)	(122,876)
1043	ENGINEER-SENIOR.....	AN	3679B4626	0.00	0.00	0	0.00	0	1.54	189,230	1.54	189,230	189,230
1043	ENGINEER-SENIOR.....	AR	3679B4626	0.00	0.00	0	0.00	0	2.00	245,752	2.00	245,752	245,752
1043	ENGINEER-SENIOR.....	AR	3679B4626	0.00	0.00	0	0.00	0	(1.00)	(122,876)	(1.00)	(122,876)	(122,876)
1043	ENGINEER-SENIOR.....	O	3679B4626	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0
1044	ENGINEER-PRINCIPAL.....	A	3957B4977	2.00	3.75	477,581	3.75	495,746	3.75	495,746	0.00	18,165	18,165
1044	ENGINEER-PRINCIPAL.....	A1	3957B4977	0.00	0.00	0	0.25	33,050	0.25	33,050	0.25	33,050	33,050
1044	ENGINEER-PRINCIPAL.....	AR	3957B4977	0.00	0.00	0	0.00	0	(2.00)	(264,398)	(2.00)	(264,398)	(264,398)
1052	BUSINESS ANALYST.....	A	2676B3369	2.67	0.00	0	0.00	0	0.00	0	0.00	0	0
1052	BUSINESS ANALYST.....	AR	2676B3369	0.00	0.00	0	0.00	0	1.00	89,487	1.00	89,487	89,487
1053	BUSINESS ANALYST-SENIOR.....	A	3100B3899	7.92	14.00	1,397,065	14.00	1,449,912	14.00	1,449,912	0.00	52,847	52,847
1053	BUSINESS ANALYST-SENIOR.....	AD	3100B3899	0.00	0.00	0	0.00	0	(0.85)	(88,030)	(0.85)	(88,030)	(88,030)
1053	BUSINESS ANALYST-SENIOR.....	AR	3100B3899	0.00	0.00	0	0.00	0	3.00	310,695	3.00	310,695	310,695
1053	BUSINESS ANALYST-SENIOR.....	AR	3100B3899	0.00	0.00	0	0.00	0	(6.00)	(621,390)	(6.00)	(621,390)	(621,390)
1053	BUSINESS ANALYST-SENIOR.....	AR	3100B3899	0.00	0.00	0	0.00	0	(1.00)	(103,565)	(1.00)	(103,565)	(103,565)
1053	BUSINESS ANALYST-SENIOR.....	AS	3100B3899	0.00	0.00	0	0.00	0	(1.00)	(103,565)	(1.00)	(103,565)	(103,565)
1053	BUSINESS ANALYST-SENIOR.....	AT	3100B3899	0.00	0.00	0	0.00	0	(1.00)	(103,565)	(1.00)	(103,565)	(103,565)
1054	BUS ANALYST-PRINCIPAL.....	A	3590B4514	2.00	4.00	462,016	4.00	479,603	4.00	479,603	0.00	17,587	17,587
1054	BUS ANALYST-PRINCIPAL.....	AD	3590B4514	0.00	0.00	0	0.00	0	(0.85)	(101,916)	(0.85)	(101,916)	(101,916)
1054	BUS ANALYST-PRINCIPAL.....	AD	3590B4514	0.00	0.00	0	0.00	0	(0.85)	(101,916)	(0.85)	(101,916)	(101,916)
1054	BUS ANALYST-PRINCIPAL.....	AR	3590B4514	0.00	0.00	0	0.00	0	3.00	359,700	3.00	359,700	359,700
1054	BUS ANALYST-PRINCIPAL.....	AR	3590B4514	0.00	0.00	0	0.00	0	(3.00)	(359,700)	(3.00)	(359,700)	(359,700)
1054	BUS ANALYST-PRINCIPAL.....	AR	3590B4514	0.00	0.00	0	0.00	0	(1.00)	(119,900)	(1.00)	(119,900)	(119,900)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 6I TIF AAP DTIS - OPERATING - ANNUAL PROJECT FUND

GENERAL ADMINISTRATION & FINANCE

GENERAL SVCS AGENCY - TECHNOLOGY

OPERATIONS & INFRASTRUCTURE

DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Amount	Count	Amount	Count
1054	BUS ANALYST-PRINCIPAL.....	AR	3590B4514	0.00	0.00	0.00	0	0.00	0	(119,900)	(1,00)
1054	BUS ANALYST-PRINCIPAL.....	AS	3590B4514	0.00	0.00	0.00	0	0.00	0	119,900	1,00
1062	PROGRAMMER ANALYST.....	A	231382910	0.00	1.00	74,470	0	77,295	0	2,825	0.00
1062	PROGRAMMER ANALYST.....	AR	231382910	0.00	0.00	0.00	0	(77,295)	(1,00)	(77,295)	(1,00)
1062	PROGRAMMER ANALYST.....	AR	231382910	0.00	0.00	0.00	0	77,295	1,00	77,295	1,00
1062	PROGRAMMER ANALYST.....	AR	231382910	0.00	0.00	0.00	0	(77,295)	(1,00)	(77,295)	(1,00)
1063	PROGRAMMER ANALYST-SENIOR.....	A	281083537	1.75	7.00	633,667	7.00	657,648	7.00	23,981	0.00
1063	PROGRAMMER ANALYST-SENIOR.....	AR	281083537	0.00	0.00	0.00	0	0.00	0	751,598	8.00
1063	PROGRAMMER ANALYST-SENIOR.....	AR	281083537	0.00	0.00	0.00	0	0.00	0	(563,699)	(6.00)
1063	PROGRAMMER ANALYST-SENIOR.....	AR	281083537	0.00	0.00	0.00	0	(469,749)	(5.00)	(93,950)	(1.00)
1064	PROG ANALYST-PRINCIPAL.....	A	3270B4114	0.00	8.00	842,174	8.00	874,207	8.00	32,033	0.00
1064	PROG ANALYST-PRINCIPAL.....	AD	3270B4114	0.00	0.00	0.00	0	(92,884)	(0.85)	(92,884)	(0.85)
1064	PROG ANALYST-PRINCIPAL.....	AR	3270B4114	0.00	0.00	0.00	0	546,380	5.00	546,380	5.00
1064	PROG ANALYST-PRINCIPAL.....	AR	3270B4114	0.00	0.00	0.00	0	(437,104)	(4.00)	(437,104)	(4.00)
1064	PROG ANALYST-PRINCIPAL.....	AR	3270B4114	0.00	0.00	0.00	0	(874,208)	(8.00)	(874,208)	(8.00)
1064	PROG ANALYST-PRINCIPAL.....	AR	3270B4114	0.00	0.00	0.00	0	(109,276)	(1.00)	(109,276)	(1.00)
1064	PROG ANALYST-PRINCIPAL.....	AS	3270B4114	0.00	0.00	0.00	0	(109,276)	(1.00)	(109,276)	(1.00)
1064	PROG ANALYST-PRINCIPAL.....	AS	3270B4114	0.00	0.00	0.00	0	109,276	1.00	109,276	1.00
1064	PROG ANALYST-PRINCIPAL.....	AT	3270B4114	0.00	0.00	0.00	0	109,276	1.00	109,276	1.00
1070	PROJECT DIRECTOR.....	A	3957B4977	0.00	4.00	509,419	4.00	528,796	4.00	19,377	0.00
1070	PROJECT DIRECTOR.....	AD	3957B4977	0.00	0.00	0.00	0	(112,369)	(0.85)	(112,369)	(0.85)
1070	PROJECT DIRECTOR.....	AR	3957B4977	0.00	0.00	0.00	0	264,398	2.00	264,398	2.00
1070	PROJECT DIRECTOR.....	AR	3957B4977	0.00	0.00	0.00	0	(396,597)	(3.00)	(396,597)	(3.00)
1070	PROJECT DIRECTOR.....	AR	3957B4977	0.00	0.00	0.00	0	(264,398)	(2.00)	(264,398)	(2.00)
1402	JUNIOR CLERK.....	A	1346B1630	0.17	0.00	0.00	0	0.00	0	0	0.00
1402	JUNIOR CLERK.....	A	1463B1773	1.17	0.00	1	0.00	0.00	0	0	0.00
1452	EXECUTIVE SECRETARY II.....	A	2337B2841	1.00	1.00	72,722	1.00	75,462	1.00	2,740	0.00
1739	COMPUTER OPERATIONS SUPERVISOR.....	A	2882B3503	1.00	1.00	89,689	1.00	93,046	1.00	3,357	0.00

City and County of San Francisco
Budget Year 2008-2009

BPREP Report: BPB_7552
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 61 TIF AAP

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
OPERATIONS & INFRASTRUCTURE
DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1739	COMPUTER OPERATIONS SUPERVISOR	AR	2862B3503	0.00	0.00	0	0.00	0	0.00	(1.00)	(93,046)	(1.00)	(93,046)
1932	ASSISTANT STOREKEEPER.....	O	1460B1769	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7275	TELECOMMUNICATIONS TECHNICIAN	A	3346B4067	2.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7275	TELECOMMUNICATIONS TECHNICIAN	AR	3346B4067	0.00	0.00	0	0.00	0	0.00	2.00	216,055	2.00	216,055
7308	CABLE SPLICER.....	A	3005B3653	9.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7308	CABLE SPLICER.....	AR	3005B3653	0.00	0.00	0	0.00	0	0.00	10.00	970,309	10.00	970,309
7308	CABLE SPLICER.....	L	3005B3653	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7308	CABLE SPLICER.....	O	3005B3653	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	070	(1.40)	0.00	13	0.00	14	0.00	0	0.00	14	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	070	0.00	0.00	0	0.00	0	0.00	0	(14)	0.00	(14)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	070	(3.00)	0.00	13	0.00	14	0.00	14	0.00	14	0.00
9996M	ESTIMATED PROJECT FUNDING - MISC	A1	070	0.00	0.00	0	0.00	0	0.00	0	(14)	0.00	(14)
9997M	NON-OPERATING POSITION OFFSET.....	A	070	(4.00)	(106,827)	(1.00)	(108,968)	(1.00)	(108,968)	(1.00)	(108,968)	0.00	(2,141)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	070	1.14	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	070	0.00	0.00	0	0.00	0	0.00	0	314,500	0.00	314,500
Project	Subtotals			68.76	80.50	8,476,122	81.00	8,864,786	53.59	6,166,819	(26.91)	(2,309,303)	

: PT1001

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 61 TIF AAP
GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
OPERATIONS & INFRASTRUCTURE
DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Base Budget Amount	Count	Amount	Count
Project : PTICRA CUSTOMER RELATIONS MANAGEMENT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	(1,331)	0.00	(1,246)	0.00	(1,246)	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A1	OTD	0.00	0.00	0	0.00	0	0.00	1,246	0.00
0933	MANAGER V	A0	4270B5450	0.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00
0933	MANAGER V	AR	4270B5450	0.00	0.00	0	0.00	0	(1.00)	(144,407)	(1.00)
1033	TRAINER-SENIOR	A	3056B3714	0.00	1.00	95,092	1.00	98,651	1.00	98,651	0.00
1033	TRAINER-SENIOR	AR	3056B3714	0.00	0.00	0	0.00	0	(1.00)	(98,651)	(1.00)
1052	BUSINESS ANALYST	A0	2676B3369	0.00	3.00	258,651	3.00	268,462	3.00	268,462	0.00
1052	BUSINESS ANALYST	AR	2676B3369	0.00	0.00	0	0.00	0	(3.00)	(268,462)	(3.00)
1053	BUSINESS ANALYST-SENIOR	A0	3100B3899	0.00	3.00	299,370	3.00	310,696	3.00	310,696	0.00
1053	BUSINESS ANALYST-SENIOR	AR	3100B3899	0.00	0.00	0	0.00	0	(3.00)	(310,696)	(3.00)
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	0.00	1.00	115,505	1.00	119,900	1.00	119,900	0.00
1054	BUS ANALYST-PRINCIPAL	AR	3590B4514	0.00	0.00	0	0.00	0	(1.00)	(119,900)	(1.00)
1063	PROGRAMMER ANALYST-SENIOR	A0	2810B3537	0.00	1.00	90,524	1.00	93,950	1.00	93,950	0.00
1063	PROGRAMMER ANALYST-SENIOR	AR	2810B3537	0.00	0.00	0	0.00	0	(1.00)	(93,950)	(1.00)
1064	PROG ANALYST-PRINCIPAL	A	3270B4114	0.00	0.75	78,954	0.75	81,957	0.75	81,957	0.00
1064	PROG ANALYST-PRINCIPAL	A1	3270B4114	0.00	0.00	0	0.25	27,319	0.25	27,319	0.25
1064	PROG ANALYST-PRINCIPAL	AR	3270B4114	0.00	0.00	0	0.00	0	(1.00)	(109,276)	(1.00)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTD	0.00	0.00	52,764	0.00	52,764	0.00	52,764	0.00
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	OTD	0.00	0.00	0	0.00	0	0.00	(52,764)	0.00
OVERM	OVERTIME - MISCELLANEOUS	A	OTD	0.00	0.00	0	0.00	0	0.00	(32,762)	0.00
OVERM	OVERTIME - MISCELLANEOUS	A0	OTD	0.00	0.00	32,762	0.00	32,762	0.00	32,762	0.00
Project	Subtotals			0.00	10.75	1,161,810	11.00	1,229,622	0.00	0	(10.75)
	PTICRA										(1,161,810)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
 Department : TIS
 Program : BAK
 Sub-Fund : 6I TIF AAP

GENERAL ADMINISTRATION & FINANCE

GENERAL SVCS AGENCY - TECHNOLOGY

OPERATIONS & INFRASTRUCTURE

DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
Project	PTIES1										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A		OT0	0.00	0.00	0	0.00	0	(11,779)	0.00	(11,779)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU AR		OT0	0.00	0.00	0	0.00	0	25	0.00	25
0933	MANAGER V	AR	4270B5450	0.00	0.00	0	0.00	0	144,407	1.00	144,407
0933	MANAGER V	AR	4270B5450	0.00	0.00	0	0.00	0	144,407	1.00	144,407
0933	MANAGER V	AS	4270B5450	0.00	0.00	0	0.00	0	(144,407)	(1.00)	(144,407)
0941	MANAGER VI	AD	4581B5847	0.00	0.00	0	0.00	0	(131,688)	(0.85)	(131,688)
1002	OPERATOR-JOURNEY	AR	4581B5847	0.00	0.00	0	0.00	0	309,854	2.00	309,854
1003	OPERATOR-SENIOR	AD	2019B2454	0.00	0.00	0	0.00	0	227,370	4.00	227,370
1003	OPERATOR-SENIOR	AR	2019B2454	0.00	0.00	0	0.00	0	(65,183)	(1.00)	(65,183)
1004	OPERATOR-ANALYST	AD	2215B2693	0.00	0.00	0	0.00	0	325,915	5.00	325,915
1004	OPERATOR-ANALYST	AR	2215B2693	0.00	0.00	0	0.00	0	(60,801)	(0.85)	(60,801)
1005	OPERATOR-SUPERVISOR	AR	2466B2997	0.00	0.00	0	0.00	0	71,531	1.00	71,531
1022	ADMINISTRATOR II	AR	2514B3056	0.00	0.00	0	0.00	0	318,425	4.00	318,425
1042	ENGINEER-JOURNEY	AR	3319B4175	0.00	0.00	0	0.00	0	81,174	1.00	81,174
1042	ENGINEER-JOURNEY	AR	3319B4175	0.00	0.00	0	0.00	0	554,482	5.00	554,482
1042	ENGINEER-JOURNEY	AT	3319B4175	0.00	0.00	0	0.00	0	110,897	1.00	110,897
1043	ENGINEER-SENIOR	AR	3679B4626	0.00	0.00	0	0.00	0	(110,897)	(1.00)	(110,897)
1043	ENGINEER-SENIOR	AR	3679B4626	0.00	0.00	0	0.00	0	368,628	3.00	368,628
1043	ENGINEER-SENIOR	AT	3679B4626	0.00	0.00	0	0.00	0	122,876	1.00	122,876
1043	ENGINEER-SENIOR	AT	3679B4626	0.00	0.00	0	0.00	0	122,876	1.00	122,876
1044	ENGINEER-PRINCIPAL	AN	3957B4977	0.00	0.00	0	0.00	0	101,793	0.77	101,793
1044	ENGINEER-PRINCIPAL	AR	3957B4977	0.00	0.00	0	0.00	0	396,597	3.00	396,597
1054	BUS ANALYST-PRINCIPAL	AR	3590B4514	0.00	0.00	0	0.00	0	119,900	1.00	119,900
1070	PROJECT DIRECTOR	AS	3957B4977	0.00	0.00	0	0.00	0	132,199	1.00	132,199
1404	CLERK	AD	1463B1773	0.00	0.00	0	0.00	0	(39,684)	(0.85)	(39,684)
1404	CLERK	AR	1463B1773	0.00	0.00	0	0.00	0	46,687	1.00	46,687
1739	COMPUTER OPERATIONS SUPERVISOR	AR	2882B3503	0.00	0.00	0	0.00	0	93,046	1.00	93,046
7308	CABLE SPLICER	AR	3005B3653	0.00	0.00	0	0.00	0	97,031	1.00	97,031

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 61 TIF AAP
DTIS - OPERATING - ANNUAL PROJECT FUND

GENERAL ADMINISTRATION & FINANCE

GENERAL SVCS AGENCY - TECHNOLOGY

OPERATIONS & INFRASTRUCTURE

DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised		
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	
7338	ELECTRICAL LINE WORKER.....	AR	253383744	0.00	0.00	0	0.00	0	1.00	99,448	1.00	99,448
7432	ELECTRICAL LINE HELPER.....	AR	229782793	0.00	0.00	0	0.00	0	1.00	74,187	1.00	74,187
	PREMM PREMIUM PAY - MISCELLANEOUS.....	A0	OT0	0.00	0.00	0	0.00	0	0.00	121,000	0.00	121,000
	OVERM OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	0	0.00	0	0.00	72,733	0.00	72,733
Project	Subtotals			0.00	0.00	0	0.00	0	35.22	3,693,049	35.22	3,693,049
FIBER WAN COSTS												
Project	PTIFWA			0.00	0.00	0	0.00	(12,331)	0.00	(12,331)	0.00	(12,331)
STPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	OT0	0.00	0.00	0	0.00	0	0.00	12,331	0.00	12,331
STPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	OT0	0.00	0.00	0	0.00	0	0.00	97,031	0.00	97,031
7308	CABLE SPLICER.....	A	300583653	0.00	1.00	93,473	1.00	97,031	1.00	97,031	0.00	97,031
7308	CABLE SPLICER.....	AR	300583653	0.00	0.00	0	0.00	0	(1.00)	(97,031)	(1.00)	(97,031)
7338	ELECTRICAL LINE WORKER.....	L	253383744	0.00	1.00	83,972	1.00	99,448	1.00	99,448	0.00	99,448
7338	ELECTRICAL LINE WORKER.....	LR	253383744	0.00	0.00	0	0.00	0	(1.00)	(99,448)	(1.00)	(99,448)
7432	ELECTRICAL LINE HELPER.....	A	229782793	0.00	1.00	71,443	1.00	74,187	1.00	74,187	0.00	74,187
7432	ELECTRICAL LINE HELPER.....	AR	229782793	0.00	0.00	0	0.00	0	(1.00)	(74,187)	(1.00)	(74,187)
Project	Subtotals			0.00	3.00	248,888	3.00	258,335	0.00	0	(3.00)	(248,888)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
 Department : TIS
 Program : BAK
 Sub-Fund : 6I TIF AAP

GENERAL ADMINISTRATION & FINANCE

GENERAL SVCS AGENCY - TECHNOLOGY

OPERATIONS & INFRASTRUCTURE

DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount	
Project : PTIGIS GIS													
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	OT0	0.00	0.00	0	0.00	(9)	0.00	0.00	(9)	0.00	(9)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	OT0	0.00	0.00	0	0.00	0	0.00	0.00	9	0.00	9
1043	ENGINEER-SENIOR.....	A0	3679B4626	0.00	1.00	118,376	1.00	122,876	1.00	122,876	1.00	122,876	0.00
1043	ENGINEER-SENIOR.....	AR	3679B4626	0.00	0.00	0	0.00	0	(1.00)	(122,876)	(1.00)	(122,876)	4,500
1044	ENGINEER-PRINCIPAL.....	A0	3957B4977	0.00	1.00	127,355	1.00	132,199	1.00	132,199	1.00	132,199	0.00
1044	ENGINEER-PRINCIPAL.....	AR	3957B4977	0.00	0.00	0	0.00	0	(1.00)	(132,199)	(1.00)	(132,199)	4,844
1063	PROGRAMMER ANALYST-SENIOR.....	A0	2810B3537	0.00	1.00	90,524	1.00	93,950	1.00	93,950	1.00	93,950	0.00
1063	PROGRAMMER ANALYST-SENIOR.....	AR	2810B3537	0.00	0.00	0	0.00	0	(1.00)	(93,950)	(1.00)	(93,950)	3,426
OVERM	OVERTIME - MISCELLANEOUS.....	A0	OT0	0.00	0.00	1,009	0.00	1,009	0.00	1,009	0.00	1,009	0.00
OVERM	OVERTIME - MISCELLANEOUS.....	A1	OT0	0.00	0.00	0	0.00	0	0.00	(1,009)	0.00	(1,009)	0
Project	Subtotals			0.00	3.00	337,264	3.00	350,025	0.00	0	(3.00)	(3.00)	(337,264)
Project : PTILEC E-MAIL													
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	OT0	0.00	0.00	0	0.00	(22)	0.00	(22)	0.00	0.00	(22)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	OT0	0.00	0.00	0	0.00	0	0.00	22	0.00	22	0.00
1042	ENGINEER-JOURNEY.....	A0	3319B4175	0.00	1.00	106,838	1.00	110,897	1.00	110,897	1.00	110,897	0.00
1042	ENGINEER-JOURNEY.....	AR	3319B4175	0.00	0.00	0	0.00	0	(1.00)	(110,897)	(1.00)	(110,897)	4,059
1043	ENGINEER-SENIOR.....	A0	3679B4626	0.00	1.00	118,376	1.00	122,876	1.00	122,876	1.00	122,876	0.00
1043	ENGINEER-SENIOR.....	AR	3679B4626	0.00	0.00	0	0.00	0	(1.00)	(122,876)	(1.00)	(122,876)	4,500
1044	ENGINEER-PRINCIPAL.....	A0	3957B4977	0.00	1.00	127,355	1.00	132,199	1.00	132,199	1.00	132,199	0.00
1044	ENGINEER-PRINCIPAL.....	AR	3957B4977	0.00	0.00	0	0.00	0	(1.00)	(132,199)	(1.00)	(132,199)	4,844
OVERM	OVERTIME - MISCELLANEOUS.....	A0	OT0	0.00	0.00	8,694	0.00	8,694	0.00	8,694	0.00	8,694	0.00
OVERM	OVERTIME - MISCELLANEOUS.....	A2	OT0	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0
Project	Subtotals			0.00	3.00	361,263	3.00	374,644	0.00	0	(3.00)	(3.00)	(8,694)
											0	(3.00)	(361,263)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 61 TIF AAP DTIS - OPERATING - ANNUAL PROJECT FUND

GENERAL ADMINISTRATION & FINANCE

GENERAL SVCS AGENCY - TECHNOLOGY

OPERATIONS & INFRASTRUCTURE

DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009				Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Base Budget Count	Amount	Count	Amount	Count	Amount
Project	: PTIMFR MAINFRAME & DISASTER RECOVERY												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	OT0	0.00	0.00	0	0.00	487	0.00	487	0.00	0.00	487
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A8	OT0	0.00	0.00	0	0.00	0	0.00	0	0.00	(487)	0.00
1002	OPERATOR-JOURNEY	A	1761B2140	0.00	4.00	219,158	0	4.00	227,370	4.00	227,370	0.00	8,212
1002	OPERATOR-JOURNEY	AR	1761B2140	0.00	0.00	0	0.00	0	(4.00)	(227,370)	(4.00)	(227,370)	0.00
1003	OPERATOR-SENIOR	A	201982454	0.00	5.00	314,145	0	5.00	325,915	5.00	325,915	0.00	11,770
1003	OPERATOR-SENIOR	AR	201982454	0.00	0.00	0	0.00	0	(5.00)	(325,915)	(5.00)	(325,915)	0.00
1004	OPERATOR-ANALYST	A	221582693	0.00	1.00	68,911	0	1.00	71,531	1.00	71,531	0.00	2,620
1004	OPERATOR-ANALYST	AR	221582693	0.00	0.00	0	0.00	0	(1.00)	(71,531)	(1.00)	(71,531)	0.00
1005	OPERATOR-SUPERVISOR	A	246682997	0.00	4.00	306,967	0	4.00	318,425	4.00	318,425	0.00	11,458
1005	OPERATOR-SUPERVISOR	AR	246682997	0.00	0.00	0	0.00	0	(4.00)	(318,425)	(4.00)	(318,425)	0.00
1043	ENGINEER-SENIOR	A0	367984626	0.00	1.00	118,376	0	1.00	122,876	1.00	122,876	0.00	4,500
1043	ENGINEER-SENIOR	AR	367984626	0.00	0.00	0	0.00	0	(1.00)	(122,876)	(1.00)	(122,876)	0.00
1404	CLERK	A	146381773	0.00	1.00	45,627	0	1.00	46,687	1.00	46,687	0.00	1,060
1404	CLERK	AR	146381773	0.00	0.00	0	0.00	0	(1.00)	(46,687)	(1.00)	(46,687)	0.00
OVERM	OVERM OVERTIME - MISCELLANEOUS	A0	OT0	0.00	0.00	60,149	0	0.00	60,149	0.00	60,149	0.00	0
OVERM	OVERM OVERTIME - MISCELLANEOUS	A4	OT0	0.00	0.00	0	0.00	0	0.00	0	0.00	(60,149)	0.00
Project	Subtotals			0.00	16.00	1,133,333	0	16.00	1,173,440	0.00	0	(16.00)	(1,133,333)

Project : PTINTP NETWORK PLANNING

STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	OT0	0.00	0.00	0.00	0	0.00	51	0.00	51	0.00	51
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A9	OT0	0.00	0.00	0.00	0	0.00	0	0.00	(51)	0.00	(51)
0933	MANAGER V	A0	427085450	0.00	1.00	139,519	0	1.00	144,407	1.00	144,407	0.00	4,888
0933	MANAGER V	AR	427085450	0.00	0.00	0.00	0	0.00	0	(1.00)	(144,407)	(1.00)	(144,407)
Project	Subtotals			0.00	1.00	139,519	0	1.00	144,458	0.00	0	(1.00)	(139,519)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 6I TIF AAP

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
OPERATIONS & INFRASTRUCTURE
DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
			Revised Count	Count	Revised Count	Count	Base Budget Count	Amount	Count	Amount
Project : PTIWRD SFGOV WEBSITE RENEWAL PROJECT										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A0	OT0	0.00	0.00	0	0.00	11	0.00	11	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A5	OT0	0.00	0.00	0	0.00	0	0.00	(11)	0.00
1043	ENGINEER-SENIOR.....	A0 3679B4626	0.00	0.75	88,782	0.75	92,157	0.75	92,157	0.00
1043	ENGINEER-SENIOR.....	A1 3679B4626	0.00	0.00	0	0.25	30,719	0.25	30,719	0.25
1043	ENGINEER-SENIOR.....	AR 3679B4626	0.00	0.00	0	0.00	0	0.00	(1.00)	(122,876)
1052	BUSINESS ANALYST.....	AR 2676B3369	0.00	0.75	64,662	0.75	67,115	0.75	67,115	0.00
1052	BUSINESS ANALYST.....	A1 2676B3369	0.00	0.00	0	0.25	22,372	0.25	22,372	0.25
1052	BUSINESS ANALYST.....	AR 2676B3369	0.00	0.00	0	0.00	0	0.00	(1.00)	(89,487)
1053	BUSINESS ANALYST-SENIOR.....	A0 3100B3899	0.00	0.75	74,842	0.75	77,674	0.75	77,674	0.00
1053	BUSINESS ANALYST-SENIOR.....	A1 3100B3899	0.00	0.00	0	0.25	25,891	0.25	25,891	0.25
1053	BUSINESS ANALYST-SENIOR.....	AR 3100B3899	0.00	0.00	0	0.00	0	0.00	(1.00)	(103,565)
1063	PROGRAMMER ANALYST-SENIOR.....	A0 2810B3537	0.00	0.75	67,893	0.75	70,462	0.75	70,462	0.00
1063	PROGRAMMER ANALYST-SENIOR.....	AR 2810B3537	0.00	0.00	0	0.25	23,488	0.25	23,488	0.25
1063	PROGRAMMER ANALYST-SENIOR.....	A1 2810B3537	0.00	0.00	0	0.00	0	0.00	(1.00)	(93,950)
Project	Subtotals		0.00	3.00	296,179	4.00	409,889	0.00	0	(3.00)
Project : PTIWRD WEB										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A0	OT0	0.00	0.00	0	0.00	11	0.00	11	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A6	OT0	0.00	0.00	0	0.00	0	0.00	(11)	0.00
1052	BUSINESS ANALYST.....	AR 2676B3369	0.00	1.00	86,217	1.00	89,487	1.00	89,487	0.00
1052	BUSINESS ANALYST.....	AR 2676B3369	0.00	0.00	0	0.00	0	(1.00)	(89,487)	(1.00)
1063	PROGRAMMER ANALYST-SENIOR.....	A0 2810B3537	0.00	2.00	181,048	2.00	187,899	2.00	187,899	6,851
1063	PROGRAMMER ANALYST-SENIOR.....	AR 2810B3537	0.00	0.00	0	0.00	0	(2.00)	(187,899)	(2.00)
1070	PROJECT DIRECTOR.....	A 3957B4977	0.00	1.00	127,355	1.00	132,199	1.00	132,199	0.00
1070	PROJECT DIRECTOR.....	AR 3957B4977	0.00	0.00	0	0.00	0	(1.00)	(132,199)	(1.00)
Project	Subtotals		0.00	4.00	394,620	4.00	409,596	0.00	0	(4.00)
Project	Subtotals		0.00	4.00	394,620	4.00	409,596	0.00	0	(394,620)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 6I TIF AAP
GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
OPERATIONS & INFRASTRUCTURE
DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	PTWSM												
STEPM	WAN												
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A0	OT0	0.00	0	0.00	0	0.00	36	0.00	36	0.00	36
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A7	OT0	0.00	0	0.00	0	0.00	0	0.00	(36)	0.00	(36)
0941	MANAGER VI	A	4581B5847	0.00	149,646	1.00	154,927	1.00	154,927	1.00	154,927	0.00	5,281
0941	MANAGER VI	AR	4581B5847	0.00	0	0.00	0	0.00	0	(1.00)	(154,927)	(1.00)	(154,927)
1013	TECHNICIAN-SENIOR	A	2383B2896	0.00	74,157	1.00	76,924	1.00	76,924	1.00	76,924	0.00	2,767
1013	TECHNICIAN-SENIOR	AR	2383B2896	0.00	0	0.00	0	0.00	0	(1.00)	(76,924)	(1.00)	(76,924)
1042	ENGINEER-JOURNEY	A0	3319B4175	0.00	427,352	4.00	443,585	4.00	443,585	4.00	443,585	0.00	16,233
1042	ENGINEER-JOURNEY	AR	3319B4175	0.00	0	0.00	0	0.00	0	(4.00)	(443,585)	(4.00)	(443,585)
1043	ENGINEER-SENIOR	A0	3679B4626	0.00	236,751	2.00	245,751	2.00	245,751	2.00	245,751	0.00	9,000
1043	ENGINEER-SENIOR	AR	3679B4626	0.00	0	0.00	0	0.00	0	(1.00)	(122,876)	(1.00)	(122,876)
1043	ENGINEER-SENIOR	AR	3679B4626	0.00	0	0.00	0	0.00	0	(1.00)	(122,876)	(1.00)	(122,876)
OVERM	OVERTIME - MISCELLANEOUS	A0	OT0	0.00	3,890	0.00	3,890	0.00	3,890	0.00	3,890	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A3	OT0	0.00	0	0.00	0	0.00	0	0.00	(3,890)	0.00	(3,890)
Project	PTWSM			0.00	891,796	8.00	925,113	0.00	925,113	0.00	(1)	(8.00)	(891,797)
Sub-Fund	6I TIF AAP			68.76	132.25	134,407.94	134.00	14,139.908	134.00	88.81	9,859.867	(43.44)	(3,580.927)

Program : BAK Subtotal

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BIT
Sub-Fund : 6I TIF AAP DTIS - OPERATING - ANNUAL PROJECT FUND

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
TECHNOLOGY SERVICES

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Amount	Count	Amount	Count
DTIS OPERATING TELECOM-MASTER PROJECT											
Project	: PT1001										
0933	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	0.00	(165,319)	0.00	(171,265)	0.00	(171,265)	0.00
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00
0933	MANAGER V	AD	4270B5450	0.00	0.00	0	0.00	0	(0.85)	(122,746)	(0.85)
0941	MANAGER VI	A	4581B5847	5.00	3.00	448,940	3.00	464,779	3.00	464,779	0.00
0941	MANAGER VI	AR	4581B5847	0.00	0.00	0	0.00	0	(1.00)	(154,927)	(1.00)
0953	DEPUTY DIRECTOR III	A	4581B5847	0.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00
0954	DEPUTY DIRECTOR IV	A	5209B6648	1.00	0.00	0	0.00	0	0.00	0	0.00
1042	ENGINEER-JOURNEY	A	3319B4175	3.00	0.00	0	0.00	0	0.00	0	0.00
1043	ENGINEER-SENIOR	A	3679B4626	6.00	0.00	(1)	0.00	0	0.00	0	1
1043	ENGINEER-SENIOR	AN	3679B4626	0.00	0.00	0	0.00	0	1.00	122,876	1.00
1043	ENGINEER-SENIOR	AR	3679B4626	0.00	0.00	0	0.00	0	(0.23)	(28,261)	(0.23)
1044	ENGINEER-PRINCIPAL	A	3957B4977	4.75	2.00	254,707	2.00	264,397	2.00	264,397	0.00
1044	ENGINEER-PRINCIPAL	AR	3957B4977	0.00	0.00	0	0.00	0	(1.00)	(132,199)	(1.00)
1052	BUSINESS ANALYST	A	2676B3369	1.00	0.00	0	0.00	0	0.00	0	0.00
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	14.25	4.00	399,161	4.00	414,261	4.00	414,261	0.00
1053	BUSINESS ANALYST-SENIOR	AD	3100B3899	0.00	0.00	0	0.00	0	(0.85)	(88,030)	(0.85)
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	8.00	4.00	462,016	4.00	479,603	4.00	479,603	0.00
1054	BUS ANALYST-PRINCIPAL	AN	3590B4514	0.00	0.00	0	0.00	0	2.00	239,802	2.00
1054	BUS ANALYST-PRINCIPAL	AR	3590B4514	0.00	0.00	0	0.00	0	(1.23)	(147,478)	(1.23)
1054	BUS ANALYST-PRINCIPAL	AR	3590B4514	0.00	0.00	0	0.00	0	(2.00)	(239,802)	(2.00)
1054	BUS ANALYST-PRINCIPAL	AR	3590B4514	0.00	0.00	0	0.00	0	(1.00)	(119,900)	(1.00)
1062	PROGRAMMER ANALYST	A	2313B2910	6.00	6.00	446,825	6.00	463,772	6.00	463,772	0.00
1062	PROGRAMMER ANALYST	AD	2313B2910	0.00	0.00	0	0.00	0	(0.85)	(65,701)	(0.85)
1062	PROGRAMMER ANALYST	AR	2313B2910	0.00	0.00	0	0.00	0	(1.00)	(77,295)	(1.00)
1063	PROGRAMMER ANALYST-SENIOR	A	2810B3537	12.75	3.00	271,572	3.00	281,849	3.00	281,849	0.00
1063	PROGRAMMER ANALYST-SENIOR	O	2810B3537	1.00	1.00	90,515	1.00	92,316	1.00	92,316	0.00
1063	PROGRAMMER ANALYST-SENIOR	OR	2810B3537	0.00	0.00	0	0.00	0	(1.00)	(92,316)	(1.00)
1064	PROG ANALYST-PRINCIPAL	A	3270B4114	9.00	1.00	105,273	1.00	109,276	1.00	109,276	0.00

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BIT
Sub-Fund : 61 TIF AAP
GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
TECHNOLOGY SERVICES
DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Count	Amount	Count	Amount	Count	Amount
1064	PROG ANALYST-PRINCIPAL.....	O	3270B4114	3.00	3.00	3.00	3.00	3.00	322,126	3.00	322,126	0.00	6,342
1064	PROG ANALYST-PRINCIPAL.....	OR	3270B4114	0.00	0.00	0.00	0	0.00	0	(1.00)	(107,375)	(1.00)	(107,375)
1070	PROJECT DIRECTOR.....	A	3957B4977	11.00	5.00	636,772	5.00	5.00	660,995	5.00	660,995	0.00	24,223
1070	PROJECT DIRECTOR.....	AD	3957B4977	0.00	0.00	0	0	0.00	0	(0.85)	(112,369)	(0.85)	(112,369)
1452	EXECUTIVE SECRETARY II.....	A	2337B2841	1.00	0.00	0	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II.....	AR	2337B2841	0.00	0.00	0	0	0.00	0	1.00	75,462	1.00	75,462
5320	ILLUSTRATOR AND ART DESIGNER.....	AR	2383B2896	0.00	0.00	0	0	0.00	0	1.00	76,924	1.00	76,924
5322	GRAPHIC ARTIST.....	AR	1727B2099	0.00	0.00	0	0	0.00	0	2.00	110,543	2.00	110,543
5330	CITY PLANNING GRAPHICS SUPERVIS	AR	2502B3041	0.00	0.00	0	0	0.00	0	1.00	80,775	1.00	80,775
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	(3.37)	(3.29)	(360,107)	(3.22)	(3.22)	(373,223)	(3.22)	(373,223)	0.07	(13,116)
9994M	MCCP OFFSET - MISC	A	OT0	0.00	0.00	14,173	0.00	0.00	14,403	0.00	14,403	0.00	230
9997M	NON-OPERATING POSITION OFFSET....	A	OT0	(4.00)	(4.00)	(406,299)	(4.00)	(4.00)	(214,751)	(4.00)	(214,751)	0.00	191,548
9997M	NON-OPERATING POSITION OFFSET....	A1	OT0	0.00	0.00	0	0	0.00	0	2.00	0	2.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	50,512	0.00	0.00	50,512	0.00	50,512	0.00	0
Project	Subtotals			80.38	26.71	2,853,689	26.78	26.78	3,158,384	23.92	2,376,367	(2.79)	(477,322)

Project : PT001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BIT
Sub-Fund : 6I TIF AAP
GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
TECHNOLOGY SERVICES
DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project : PTIES1 ENTERPRISE SERVICES											
0933M	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	0	0.00	0	0.00	(1,244)	0.00
0933	MANAGER V	AR	427085450	0.00	0.00	0	0.00	0	1.00	144,407	1.00
0941	MANAGER VI	AR	458185847	0.00	0.00	0	0.00	0	1.00	154,927	1.00
1033	TRAINER-SENIOR	AR	305683714	0.00	0.00	0	0.00	0	1.00	98,651	1.00
1043	ENGINEER-SENIOR	AR	367984626	0.00	0.00	0	0.00	0	1.00	122,876	1.00
1043	ENGINEER-SENIOR	AR	367984626	0.00	0.00	0	0.00	0	1.00	122,876	1.00
1044	ENGINEER-PRINCIPAL	AR	395784977	0.00	0.00	0	0.00	0	1.00	132,199	1.00
1044	ENGINEER-PRINCIPAL	AR	395784977	0.00	0.00	0	0.00	0	1.00	132,199	1.00
1052	BUSINESS ANALYST	AR	267683369	0.00	0.00	0	0.00	0	4.00	357,949	4.00
1052	BUSINESS ANALYST	AT	267683369	0.00	0.00	0	0.00	0	(1.00)	(89,487)	(1.00)
1053	BUSINESS ANALYST-SENIOR	AR	310083899	0.00	0.00	0	0.00	0	4.00	414,261	4.00
1053	BUSINESS ANALYST-SENIOR	AT	310083899	0.00	0.00	0	0.00	0	1.00	103,565	1.00
1054	BUS ANALYST-PRINCIPAL	AD	359084514	0.00	0.00	0	0.00	0	(0.85)	(101,916)	(0.85)
1054	BUS ANALYST-PRINCIPAL	AR	359084514	0.00	0.00	0	0.00	0	2.00	239,800	2.00
1054	BUS ANALYST-PRINCIPAL	AS	359084514	0.00	0.00	0	0.00	0	1.00	119,900	1.00
1063	PROGRAMMER ANALYST-SENIOR	AR	281083537	0.00	0.00	0	0.00	0	3.00	281,850	3.00
1063	PROGRAMMER ANALYST-SENIOR	OR	281083537	0.00	0.00	0	0.00	0	1.00	92,316	1.00
1064	PROG ANALYST-PRINCIPAL	AR	327084114	0.00	0.00	0	0.00	0	1.00	109,276	1.00
1064	PROG ANALYST-PRINCIPAL	AS	327084114	0.00	0.00	0	0.00	0	(1.00)	(109,276)	(1.00)
1064	PROG ANALYST-PRINCIPAL	OR	327084114	0.00	0.00	0	0.00	0	1.00	107,375	1.00
1070	PROJECT DIRECTOR	AR	395784977	0.00	0.00	0	0.00	0	1.00	132,199	1.00
9997M	NON-OPERATING POSITION OFFSET	A	OTD	0.00	0.00	0	0.00	0	(2.00)	(199,691)	(2.00)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTD	0.00	0.00	0	0.00	0	0.00	52,764	0.00
OVERM	OVER TIME - MISCELLANEOUS	A	OTD	0.00	0.00	0	0.00	0	0.00	33,771	0.00
Project	PTIES1 Subtotals			0.00	0.00	0	0.00	0	21.15	2,451,547	21.15
Sub-Fund	6I TIF AAP Subtotals			80.38	26.71	2,853,689	26.78	3,158,384	45.07	4,827,914	18.36
											1,974,225

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BIT
Sub-Fund : 6I TIF AAP
GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
TECHNOLOGY SERVICES
DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Count	Amount	Count	Amount	Count	Amount
Program	: BIT			80.38	26.71	2,853,689	26.78	3,158,384	45.07	4,827,914	18.36	1,974,225	

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BIU
Sub-Fund : 61 TIF AAP
DTIS - OPERATING - ANNUAL PROJECT FUND

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
ADMINISTRATION

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised		
				Revised Count	Count	Revised Amount	Count	Base Budget Count	Amount	Count	Amount	Count
Project : PT1001 DTIS OPERATING TELECOM-MASTER PROJECT												
9923	STEP ADJUSTMENTS, MISCELLANEOUS	A	0.00	0.00	0.00	(11,518)	0.00	(11,356)	0.00	(11,356)	0.00	162
0923	MANAGER II	A	3418B4362	1.00	3.00	335,001	3.00	346,736	3.00	346,736	0.00	11,735
0932	MANAGER IV	A	3957B5051	3.00	1.00	129,261	1.00	133,835	1.00	133,835	0.00	4,574
0932	MANAGER IV	AS	3957B5051	0.00	0.00	0	0.00	0	1.00	113,759	1.00	113,759
0953	DEPUTY DIRECTOR III	A	4581B5847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
0954	DEPUTY DIRECTOR IV	A	5209B6648	0.00	1.00	170,293	1.00	176,150	1.00	176,150	0.00	5,857
0954	DEPUTY DIRECTOR IV	AD	5209B6648	0.00	0.00	0	0.00	0	(0.85)	(149,728)	(0.85)	(149,728)
0964	DEPARTMENT HEAD IV	A	5991B7647	1.00	1.00	195,770	1.00	202,621	1.00	202,621	0.00	6,851
1022	ADMINISTRATOR II	A	2514B3056	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1024	ADMINISTRATOR-SUPERVISOR	A	3289B3998	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1042	ENGINEER-JOURNEY	A	3319B4175	0.00	1.00	106,838	1.00	110,897	1.00	110,897	0.00	4,059
1042	ENGINEER-JOURNEY	AS	3319B4175	0.00	0.00	0	0.00	0	(1.00)	(94,261)	(1.00)	(94,261)
1051	BUS ANALYST-ASSISTANT	O	2313B2910	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	0.00	1.00	115,505	1.00	119,900	1.00	119,900	0.00	4,395
1054	BUS ANALYST-PRINCIPAL	AR	3590B4514	0.00	0.00	0	0.00	0	(1.00)	(119,900)	(1.00)	(119,900)
1070	PROJECT DIRECTOR	A	3957B4977	0.00	1.00	127,355	1.00	132,199	1.00	132,199	0.00	4,844
1070	PROJECT DIRECTOR	AD	3957B4977	0.00	0.00	0	0.00	0	(0.85)	(112,369)	(0.85)	(112,369)
1220	PAYROLL CLERK	A	1867B2289	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	2.00	0.00	(1)	0.00	0	0.00	0	0.00	1
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	2337B2841	0.00	2.00	145,444	2.00	150,924	2.00	150,924	0.00	5,480
1452	EXECUTIVE SECRETARY II	AR	2337B2841	0.00	0.00	0	0.00	0	(1.00)	(75,462)	(1.00)	(75,462)
1454	EXECUTIVE SECRETARY III	A	2539B3087	1.00	1.00	79,013	1.00	81,997	1.00	81,997	0.00	2,984
1632	SENIOR ACCOUNT CLERK	A	1814B2204	4.00	3.00	170,001	3.00	174,109	3.00	174,109	0.00	4,108
1632	SENIOR ACCOUNT CLERK	AD	1814B2204	0.00	0.00	0	0.00	0	(0.85)	(49,331)	(0.85)	(49,331)
1652	SENIOR ACCOUNTANT	A	2326B2827	2.00	2.00	144,712	2.00	150,181	2.00	150,181	0.00	5,469
1652	SENIOR ACCOUNTANT	AD	2326B2827	0.00	0.00	0	0.00	0	(0.85)	(63,827)	(0.85)	(63,827)
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	2.00	2.00	175,045	2.00	181,578	2.00	181,578	0.00	6,533

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BIU
Sub-Fund : 6I TIF AAP
GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
ADMINISTRATION
DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	2.00	181,987	2.00	188,961	2.00	188,961	0.00	6,974
1824	PRINCIPAL ADMINISTRATIVE ANALYST A	A	3387B4117	5.00	316,051	3.00	328,067	3.00	328,067	0.00	12,016
1934	STOREKEEPER.....	A	1600B1941	2.00	99,856	2.00	102,222	2.00	102,222	0.00	2,366
9993M	ATTRITION SAVINGS - MISCELLANEOU A	A	OT0	(1.52)	(139,056)	(1.55)	(143,866)	(1.55)	(143,866)	0.01	(4,810)
9993M	ATTRITION SAVINGS - MISCELLANEOU A1	A1	OT0	0.00	0	0.00	0	(0.84)	(78,351)	(0.84)	(78,351)
9994M	MCCP OFFSET - MISC	A	OT0	0.00	(16,260)	0.00	(16,507)	0.00	(16,507)	0.00	(247)
9997M	NON-OPERATING POSITION OFFSET....	A	OT0	(1.00)	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	0.00	20,000	0.26	20,000	0.26	20,000	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	36,503	0.00	36,503	0.00	36,503	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	OT0	0.00	0	0.00	0	0.00	500	0.00	500
OVERM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	4,151	0.00	4,151	0.00	4,151	0.00	0
Project	Subtotals			29.48	25,355,597	25.71	2,624,229	19.47	1,995,259	(6.24)	(540,338)
Sub-Fund	6I TIF AAP Subtotals			29.48	25,355,597	25.71	2,624,229	19.47	1,995,259	(6.24)	(540,338)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BIU
Sub-Fund : 6I TIF NPR

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
ADMINISTRATION
TELECOMMUNICATION - NONPROJ - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised		
				Revised Count	Count	Revised Amount	Count	Base Budget Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00	0.00	(1,950)	0.00	(1,972)	0.00	(1,972)	0.00	(22)
1022	ADMINISTRATOR II.....	A	2514B3056	2.00	2.00	156,459	2.00	162,347	2.00	162,347	0.00	5,888
1051	BUS ANALYST-ASSISTANT.....	A	2313B2910	0.00	1.00	74,470	1.00	77,295	1.00	77,295	0.00	2,825
1051	BUS ANALYST-ASSISTANT.....	O	2313B2910	0.00	1.00	74,463	1.00	75,951	1.00	75,951	0.00	1,488
1052	BUSINESS ANALYST.....	A	2676B3369	2.00	2.00	172,434	2.00	178,975	2.00	178,975	0.00	6,541
1054	BUS ANALYST-PRINCIPAL.....	A	3590B4514	1.00	1.00	115,505	1.00	119,900	1.00	119,900	0.00	4,395
1054	BUS ANALYST-PRINCIPAL.....	AR	3590B4514	0.00	0	0	0.00	0	1.00	119,900	1.00	119,900
1062	PROGRAMMER ANALYST.....	A	2313B2910	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1062	PROGRAMMER ANALYST.....	AR	2313B2910	0.00	0.00	0	0.00	0	1.00	77,295	1.00	77,295
1404	CLERK.....	AS	1463B1773	0.00	0.00	0	0.00	0	1.00	46,687	1.00	46,687
1632	SENIOR ACCOUNT CLERK.....	A	1814B2204	1.00	2.00	113,334	2.00	116,073	2.00	116,073	0.00	2,739
1706	TELEPHONE OPERATOR.....	A	1454B1761	1.00	1.00	45,287	1.00	46,371	1.00	46,371	0.00	1,084
1706	TELEPHONE OPERATOR.....	AS	1454B1761	0.00	0.00	0	0.00	0	(1.00)	(46,371)	(1.00)	(46,371)
1708	SENIOR TELEPHONE OPERATOR.....	A	1600B1941	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
9997M	NON-OPERATING POSITION OFFSET....	A	OT0	0.00	(1.00)	(74,463)	(1.00)	(75,951)	(1.00)	(75,951)	0.00	(1,488)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	3,160	0.00	3,160	0.00	3,160	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	714	0.00	714	0.00	714	0.00	0
Project	Subtotals			10.25	10.00	770,407	10.00	797,344	12.00	994,855	2.00	224,448
Sub-Fund	: 6I TIF NPR Subtotals			10.25	10.00	770,407	10.00	797,344	12.00	994,855	2.00	224,448
Program	: BIU Subtotal			39.73	35.71	3,306,004	35.71	3,421,573	31.47	2,990,114	(4.24)	(315,890)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TIS GENERAL SVCS AGENCY - TECHNOLOGY
Program : BK4 POLICY & PLANNING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Amount	Count	Amount	Count	Amount	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	0.00	0.00	(1,591)	0.00	(126,205)	0.00	(126,205)	(124,614)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	AD	OT0	0.00	0.00	0.00	0.00	0	0.00	125,554	0.00	125,554	125,554
0931	MANAGER III	A	3689B4708	0.92	1.00	0.00	0.00	0	1.00	124,747	1.00	124,747	124,747
0931	MANAGER III	AD	3689B4708	0.00	0.00	0.00	0.00	0	0.00	(124,747)	(1.00)	(124,747)	0.00
0932	MANAGER IV	A	3957B5051	0.00	1.00	129,260	1.00	133,835	1.00	133,835	1.00	133,835	4,575
0932	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	1.00	144,407	4,888
0933	DEPUTY DIRECTOR III	A	4551B5847	0.00	1.00	149,646	1.00	154,927	1.00	154,927	1.00	154,927	5,281
1043	ENGINEER-SENIOR	AS	3679B4626	0.00	0.00	0.00	0.00	0	1.00	122,876	1.00	122,876	122,876
1043	ENGINEER-SENIOR	AS	3679B4626	0.00	0.00	0.00	0.00	0	0.00	(122,876)	(1.00)	(122,876)	0.00
1043	ENGINEER-SENIOR	O	3679B4626	0.00	1.00	118,364	1.00	120,739	1.00	120,739	1.00	120,739	2,375
1071	INFORMATION SERVICES MANAGER	A	4098B5836	0.08	0.00	0.00	0.00	0	0.00	0	0.00	0	0
1766	MEDIA PRODUCTION TECHNICIAN	A	1840B2236	4.50	5.75	329,298	5.75	341,508	5.75	341,508	5.75	341,508	12,210
1766	MEDIA PRODUCTION TECHNICIAN	A1	1840B2236	0.00	0.00	0.00	0.00	0	0.25	14,848	0.25	14,848	0.25
1767	MEDIA PROGRAMMING SPECIALIST	A	2140B2802	2.00	2.00	133,175	2.00	138,228	2.00	138,228	2.00	138,228	5,053
1769	MEDIA PRODUCTION SUPERVISOR	A	2600B3234	1.00	1.00	82,719	1.00	85,901	1.00	85,901	1.00	85,901	3,182
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.25	2.00	210,701	2.00	218,711	2.00	218,711	2.00	218,711	8,010
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	(0.18)	(0.19)	(13,207)	(0.19)	(13,706)	(0.19)	(13,706)	0.00	(13,706)	(499)
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A0	OT0	0.00	0.00	0.00	0.00	0	0.00	0	(0.11)	(7,571)	(7,571)
9994M	MCCP OFFSET - MISC	A	OT0	0.00	0.00	(9,135)	0.00	(9,292)	0.00	(9,292)	0.00	(9,292)	(157)
9997M	NON-OPERATING POSITION OFFSET	A	OT0	0.00	(1.00)	(118,364)	(1.00)	(120,739)	(1.00)	(120,739)	0.00	(120,739)	(2,375)
TEMPM	TEMPORARY - MISCELLANEOUS	A	OT0	1.57	1.11	82,821	1.08	82,821	1.08	82,821	1.08	82,821	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	1,507	0.00	1,507	0.00	1,507	0.00	1,507	0
OVERM	OVERM OVERTIME - MISCELLANEOUS	A	OT0	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0
Project	Subtotals			12.14	15.67	1,240,713	15.89	1,298,237	14.78	1,291,473	(0.89)	50,760	50,760
Sub-Fund	: 1G AGF AAA Subtotals			12.14	15.67	1,240,713	15.89	1,298,237	14.78	1,291,473	(0.89)	50,760	50,760

Program : BK4 Subtotal

12.14 15.67 1,240,713 15.89 1,298,237 14.78 1,291,473 (0.89) 50,760

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BTO
Sub-Fund : 6I TIF AAP

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
TECHNOLOGY SVCS: PUBLIC SAFETY SUPPORT
DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount		
Project : PT0001 DTIS OPERATING TELECOM-MASTER PROJECT													
STEM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	0.00	(107,038)	0.00	(107,908)	0.00	(215,571)	0.00	(108,533)
STEM	STEP ADJUSTMENTS, MISCELLANEOUS	A1	OTD	0.00	0.00	0	0	0.00	0	0.00	107,908	0.00	107,908
0931	MANAGER III	A	3689B4708	1.00	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0942	MANAGER VII	A	4905B6260	1.00	1.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
1022	ADMINISTRATOR II	A	2514B3056	7.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II	AR	2514B3056	0.00	0.00	0.00	0	0.00	0	6.00	487,041	6.00	487,041
1023	ADMINISTRATOR III	A	3056B3714	1.00	1.00	1.00	95,092	1.00	98,651	1.00	98,651	0.00	3,559
1023	ADMINISTRATOR III	AR	3056B3714	0.00	0.00	0.00	0	0.00	0	1.00	98,651	1.00	98,651
1023	ADMINISTRATOR III	AR	3056B3714	0.00	0.00	0.00	0	0.00	0	2.00	197,302	2.00	197,302
1023	ADMINISTRATOR III	AR	3056B3714	0.00	0.00	0.00	0	0.00	0	(1.00)	(98,651)	(1.00)	(98,651)
1023	ADMINISTRATOR III	L	3056B3714	1.00	1.00	1.00	95,092	1.00	98,651	1.00	98,651	0.00	3,559
1023	ADMINISTRATOR III	LR	3056B3714	0.00	0.00	0.00	0	0.00	0	(1.00)	(98,651)	(1.00)	(98,651)
1024	ADMINISTRATOR-SUPERVISOR	A	3289B3998	2.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
1024	ADMINISTRATOR-SUPERVISOR	AR	3289B3998	0.00	0.00	0.00	0	0.00	0	1.00	106,195	1.00	106,195
1042	ENGINEER-JOURNEY	A	3319B4175	3.00	2.00	2.00	213,676	2.00	221,792	2.00	221,792	0.00	8,116
1042	ENGINEER-JOURNEY	AR	3319B4175	0.00	0.00	0	0	0.00	0	2.00	221,792	2.00	221,792
1042	ENGINEER-JOURNEY	AR	3319B4175	0.00	0.00	0.00	0	0.00	0	(2.00)	(221,792)	(2.00)	(221,792)
1043	ENGINEER-SENIOR	A	3679B4626	1.00	1.00	1.00	118,376	1.00	122,876	1.00	122,876	0.00	4,500
1043	ENGINEER-SENIOR	AR	3679B4626	0.00	0.00	0.00	0	0.00	0	1.00	122,876	1.00	122,876
1043	ENGINEER-SENIOR	AR	3679B4626	0.00	0.00	0.00	0	0.00	0	(1.00)	(122,876)	(1.00)	(122,876)
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	1.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
1932	ASSISTANT STOREKEEPER	O	1460B1769	0.00	1.00	1.00	45,310	1.00	46,171	1.00	46,171	0.00	861
7257	COMMUNICATION LINE SUPERVISOR I	L	3005B3653	1.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
7273	COMMUNICATION LINE WORKER SUPV	A	3346B4067	2.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
7275	TELECOMMUNICATIONS TECHNICIAN	A	3346B4067	0.00	2.00	2.00	208,247	2.00	216,055	2.00	216,055	0.00	7,808
7275	TELECOMMUNICATIONS TECHNICIAN	AR	3346B4067	0.00	0.00	0	0	0.00	0	(2.00)	(216,055)	(2.00)	(216,055)
7308	CABLE SPLICER	A	3005B3653	3.00	9.00	9.00	841,261	9.00	873,278	9.00	873,278	0.00	32,017
7308	CABLE SPLICER	AR	3005B3653	0.00	0.00	0.00	0	0.00	0	(9.00)	(873,278)	(9.00)	(873,278)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
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GENERAL ADMINISTRATION & FINANCE

GENERAL SVCS AGENCY - TECHNOLOGY

TECHNOLOGY SVCS: PUBLIC SAFETY SUPPORT

DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's Proposed		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Base Budget	Count	Amount	Count	Amount	Count
7308	CABLE SPLICER.....	L	3005B3653	0.00	1.00	93,473		1.00	97,031	1.00	97,031	0.00	3,558
7308	CABLE SPLICER.....	LR	3005B3653	0.00	0.00	0		0.00	0	(1.00)	(97,031)	(1.00)	(97,031)
7308	CABLE SPLICER.....	O	3005B3653	0.00	1.00	93,464		1.00	95,343	1.00	95,343	0.00	1,879
7338	ELECTRICAL LINE WORKER.....	L	2533B3744	5.00	0.00	0		0.00	0	0.00	0	0.00	0
7338	ELECTRICAL LINE WORKER.....	O	2533B3744	4.00	0.00	0		0.00	0	0.00	0	0.00	0
7338	ELECTRICAL LINE WORKER.....	L	2533B3744	1.00	1.00	83,964		1.00	97,718	1.00	97,718	0.00	13,754
7362	COMMUNICATIONS SYSTEMS TECHNI	A	3041B3696	20.75	21.00	1,996,752		21.00	2,043,807	21.00	2,043,807	0.00	47,055
7362	COMMUNICATIONS SYSTEMS TECHNI	O	3041B3696	3.00	3.00	283,916		3.00	289,397	3.00	289,397	0.00	5,481
7368	SENIOR RADIO TECHNICIAN.....	A	3520B4278	4.00	4.00	440,226		4.00	450,598	4.00	450,598	0.00	10,372
7430	ASST ELECTRONIC MAINTENANCE TE	A	2672B3248	3.00	4.00	332,756		4.00	345,093	4.00	345,093	0.00	12,337
7430	ASST ELECTRONIC MAINTENANCE TE	O	2672B3248	5.00	5.00	415,904		5.00	423,864	5.00	423,864	0.00	7,960
7430	ASST ELECTRONIC MAINTENANCE TE	OR	2672B3248	0.00	0.00	0		0.00	0	3.00	254,318	3.00	254,318
7430	ASST ELECTRONIC MAINTENANCE TE	OR	2672B3248	0.00	0.00	0		0.00	0	(4.00)	(339,091)	(4.00)	(339,091)
7432	ELECTRICAL LINE HELPER.....	A	2297B2793	5.00	0.00	0		0.00	0	0.00	0	0.00	0
7432	ELECTRICAL LINE HELPER.....	O	2297B2793	3.00	3.00	214,307		3.00	218,692	3.00	218,692	0.00	4,385
8234	FIRE ALARM DISPATCHER.....	A	2130B2589	2.00	2.00	133,159		2.00	136,349	2.00	136,349	0.00	3,190
8234	FIRE ALARM DISPATCHER.....	AR	2130B2589	0.00	0.00	0		0.00	0	(2.00)	(136,349)	(2.00)	(136,349)
8236	CHIEF FIRE ALARM DISPATCHER.....	A	2527B3072	1.00	1.00	78,982		1.00	80,893	1.00	80,893	0.00	1,911
8236	CHIEF FIRE ALARM DISPATCHER.....	AR	2527B3072	0.00	0.00	0		0.00	0	(1.00)	(80,893)	(1.00)	(80,893)
9933M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.44)	(3.90)	(354,720)		(3.76)	(365,682)	(8.33)	(730,534)	(4.43)	(375,814)
9933M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0		0.00	0	3.76	365,682	3.76	365,682
9933M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0		0.00	0	0.00	34,962	0.00	17,684
9934M	MCCP OFFSET - MISC	A1	0T0	0.00	0.00	17,278		0.00	17,501	0.00	17,501	0.00	17,501
9934M	MCCP OFFSET - MISC	A1	0T0	0.00	0.00	0		0.00	0	0.00	(17,501)	0.00	(17,501)
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	(12.00)	(14.00)	(1,136,865)		(14.00)	(1,171,185)	(27.00)	(2,257,597)	(13.00)	(1,120,732)
9997M	NON-OPERATING POSITION OFFSET.....	A1	0T0	0.00	0.00	0		0.00	0	14.00	1,171,185	14.00	1,171,185
9997M	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.99	3.52	261,423		3.40	261,423	6.80	522,846	3.28	261,423
9997M	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0		0.00	0	1.56	120,000	1.56	120,000
9997M	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0		0.00	0	(2.88)	(221,423)	(2.88)	(221,423)
9997M	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.00	596,187		0.00	596,187	0.00	1,192,374	0.00	596,187

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BTO
Sub-Fund : 6I TIF AAP

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
TECHNOLOGY SVCS: PUBLIC SAFETY SUPPORT
DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	PREMM PREMIUM PAY - MISCELLANEOUS.....	A1	OT0	0.00	0.00	0	0.00	0	(636.187)	0.00	(636.187)
	OVERM OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	203.663	0.00	203.663	0.00	407.326	203.663
	OVERM OVERTIME - MISCELLANEOUS.....	A1	OT0	0.00	0.00	0	0.00	0	(203.663)	0.00	(203.663)
	HOLIM HOLIDAY PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	52.929	0.00	52.929	105.868	0.00	52.929
	HOLIM HOLIDAY PAY - MISCELLANEOUS.....	A1	OT0	0.00	0.00	0	0.00	0	(52.929)	0.00	(52.929)
	Subtotals			69.30	51.62	5,670.296	51.64	5,809.265	45.91	5,218.581	(5.71)
	Project	PT1001									
	Project	PTIES1									
	STEPM STEP ADJUSTMENTS, MISCELLANEOU A	OT0		0.00	0.00	0	0.00	(98.379)	0.00	(98.379)	0.00
	7257 COMMUNICATION LINE SUPERVISOR I. AR	3005B3653		0.00	0.00	0	0.00	0	1.00	97.031	1.00
	7257 COMMUNICATION LINE SUPERVISOR I. L	3005B3653		0.00	1.00	93.473	1.00	97.031	0.00	97.031	3.558
	7257 COMMUNICATION LINE SUPERVISOR I. LR	3005B3653		0.00	0.00	0	0.00	0	(1.00)	(97.031)	(1.00)
	7273 COMMUNICATION LINE WORKER SUPV A	3346B4067		0.00	2.00	208.247	2.00	216.055	2.00	216.055	7.808
	7308 CABLE SPLICER.....	A	3005B3653	0.00	2.00	186.947	2.00	194.062	2.00	194.062	7.115
	7338 ELECTRICAL LINE WORKER.....	A	2533B3744	0.00	5.00	419.861	5.00	497.240	5.00	497.240	77.379
	7338 ELECTRICAL LINE WORKER.....	AD	2533B3744	0.00	0.00	0	0.00	0	(1.00)	(99.448)	(1.00)
	7338 ELECTRICAL LINE WORKER.....	AR	2533B3744	0.00	0.00	0	0.00	0	3.00	298.344	3.00
	7338 ELECTRICAL LINE WORKER.....	L	2533B3744	0.00	3.00	251.916	3.00	298.344	3.00	298.344	46.428
	7338 ELECTRICAL LINE WORKER.....	LR	2533B3744	0.00	0.00	0	0.00	0	(3.00)	(298.344)	(3.00)
	7430 ASST ELECTRONIC MAINTENANCE TE	OR	2672B3248	0.00	0.00	0	0.00	0	1.00	84.773	1.00
	7432 ELECTRICAL LINE HELPER.....	A	2297B2793	0.00	4.00	285.772	4.00	296.750	4.00	296.750	10.978
	7432 ELECTRICAL LINE HELPER.....	AD	2297B2793	0.00	0.00	0	0.00	0	(1.00)	(74.187)	(1.00)
	8234 FIRE ALARM DISPATCHER.....	AR	2130B2589	0.00	0.00	0	0.00	0	2.00	136.349	2.00
	8236 CHIEF FIRE ALARM DISPATCHER.....	AR	2527B3072	0.00	0.00	0	0.00	0	1.00	80.893	1.00
	9997M NON-OPERATING POSITION OFFSET.....	A	OT0	0.00	0.00	0	0.00	0	(1.00)	(84.773)	(1.00)
	PREMM PREMIUM PAY - MISCELLANEOUS.....	A0	OT0	0.00	0.00	0	0.00	0	0.00	65.000	65.000
	OVERM OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	208.618	0.00	208.618	0.00	208.618	0.00
	Subtotals			0.00	17.00	1,854.834	17.00	1,709.721	18.00	1,818.328	1.00
	Project	PTIES1									
	Project	PTIES1									

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : BTO
Sub-Fund : 6I TIF AAP

GENERAL ADMINISTRATION & FINANCE

GENERAL SVCS AGENCY - TECHNOLOGY

TECHNOLOGY SVCS: PUBLIC SAFETY SUPPORT

DTIS - OPERATING - ANNUAL PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 6I TIF AAP Subtotals			69.30	7,325,130	68.62	7,518,986	63.91	7,036,909	(4.71)	(288,221)
Program	: BTO Subtotal			69.30	7,325,130	68.64	7,518,986	63.91	7,036,909	(4.71)	(288,221)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : FCB
Sub-Fund : 61 OIS REP IS - REPRODUCTION FUND

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
REPRODUCTION SERVICES
IS - REPRODUCTION FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Base Budget	Count	Amount	Count
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	(53,828)	0.00	(54,283)	0.00	(54,283)	0.00
0922	MANAGER I	A	3187B4067	0.75	0.75	78,093	0.75	80,822	0.75	80,822	0.00
0922	MANAGER I	A1	3187B4067	0.00	0.00	0	0.25	26,940	0.25	26,940	0.25
0922	MANAGER I	AS	3187B4067	0.00	0.00	0	0.00	0	(1.00)	(107,762)	(1.00)
0923	MANAGER II	AS	3418B4362	0.00	0.00	0	0.00	0	1.00	115,578	1.00
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00
1402	JUNIOR CLERK	A	1346B1630	1.00	1.00	41,956	1.00	42,922	1.00	42,922	0.00
1404	CLERK	A	1463B1773	12.00	12.00	547,529	12.00	560,246	12.00	560,246	0.00
1404	CLERK	AS	1463B1773	0.00	0.00	0	0.00	0	(1.00)	(46,687)	(1.00)
1406	SENIOR CLERK	A	1517B1840	2.00	3.00	141,986	3.00	145,354	3.00	145,354	0.00
1406	SENIOR CLERK	AS	1517B1840	0.00	0.00	0	0.00	0	(0.85)	(41,163)	(0.85)
1408	PRINCIPAL CLERK	A	1998B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00
1424	CLERK TYPIST	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00
1652	SENIOR ACCOUNTANT	A	2326B2827	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00
1760	OFFSET MACHINE OPERATOR	A	1690B2053	1.00	1.00	52,812	1.00	54,060	1.00	54,060	0.00
1762	SENIOR OFFSET MACHINE OPERATOR	A	1686B2048	1.00	1.00	52,681	1.00	53,929	1.00	53,929	0.00
1764	MAIL AND REPRODUCTION SERVICE S	A	2166B2632	0.25	0.25	16,927	0.25	17,327	0.25	17,327	0.00
1764	MAIL AND REPRODUCTION SERVICE S	A1	2166B2632	0.00	0.00	0	(0.25)	(17,327)	(0.25)	(17,327)	(0.25)
1764	MAIL AND REPRODUCTION SERVICE S	AS	2166B2632	0.00	0.00	0	0.00	0	0.77	53,366	0.77
5320	ILLUSTRATOR AND ART DESIGNER	A	2383B2896	1.00	1.00	74,157	1.00	76,924	1.00	76,924	0.00
5320	ILLUSTRATOR AND ART DESIGNER	AR	2383B2896	0.00	0.00	0	0.00	0	(1.00)	(76,924)	(1.00)
5322	GRAPHIC ARTIST	A	1727B2099	2.00	2.00	107,933	2.00	110,543	2.00	110,543	0.00
5322	GRAPHIC ARTIST	AR	1727B2099	0.00	0.00	0	0.00	0	(2.00)	(110,543)	(2.00)
5330	CITY PLANNING GRAPHICS SUPERVIS	A	2502B3041	1.00	1.00	77,864	1.00	80,775	1.00	80,775	0.00
5330	CITY PLANNING GRAPHICS SUPERVIS	AR	2502B3041	0.00	0.00	0	0.00	0	(1.00)	(80,775)	(1.00)
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OTD	(1.29)	(1.27)	(68,360)	(1.27)	(70,280)	(1.27)	(70,280)	0.00
TEMPM	TEMPORARY - MISCELLANEOUS	A	OTD	1.18	2.16	160,000	2.08	160,000	2.08	160,000	(0.08)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTD	0.00	0.00	13,000	0.00	13,000	0.00	13,000	0.00
OVERM	OVERTIME - MISCELLANEOUS	A	OTD	0.00	0.00	15,000	0.00	15,000	0.00	15,000	0.00

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F
Department : TIS
Program : FCB
Sub-Fund : 6I OIS REP IS - REPRODUCTION FUND

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
REPRODUCTION SERVICES

Job Class	Class Title	Ind	Pay Rate	2006-2007		2007-2008		Base Budget		2008-2009		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	Subtotals			25.89	1,569,301	27.89	1,569,301	27.81	1,617,421	22.73	1,322,491	(5.16)	(246,810)
Sub-Fund	OIS REP Subtotals			25.89	1,569,301	27.89	1,569,301	27.81	1,617,421	22.73	1,322,491	(5.16)	(246,810)
Program	FCB Subtotal			25.89	1,569,301	27.89	1,569,301	27.81	1,617,421	22.73	1,322,491	(5.16)	(246,810)
Department	TIS Subtotals			296.20	29,735,631	306.85	29,735,631	308.83	31,154,509	266.77	27,328,768	(40.08)	(2,406,863)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
 Department : TIS GENERAL SVCS AGENCY - TECHNOLOGY
 Program : BAK OPERATIONS & INFRASTRUCTURE
 Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	Base Budget		2008-2009 Mayor's Proposed		Mayor's vs. Revised Amount
					Count	Amount	Count	Amount	
Sub-Fund : 1G AGF AAA	GF - NON-PROJECT - CONTROLLED								
06000	EQUIPMENT PURCHASE - BUDGET		0	460,000		0	0	0	(460,000)
06061	DATA PROCESSING EQUIPMENT		92,917	0	0	0	0	0	0
06099	OTHER EQUIPMENT		108,475	0	0	0	0	0	0
Project :	Subtotals		201,392	460,000		0	0	0	(460,000)
Sub-Fund : 1G AGF AAA	Subtotals		201,392	460,000		0	0	0	(460,000)

Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Project : CT1003 CITYWIDE PHONE SWITCH PROGRAM

06051	COMMUNICATIONS EQUIPMENT		218,873	0	0	0	0	0	0
Project :	Subtotals		218,873	0	0	0	0	0	0

Project : CT1008 CCSF DATA CENTER RELOCATION

06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	0	4	1,200,000
Project :	Subtotals		0	0	0	0	0	1,200,000	1,200,000

Project : PT1006 CITY FIBER LOOP

06061	DATA PROCESSING EQUIPMENT		28,004	0	0	0	0	0	0
Project :	Subtotals		28,004	0	0	0	0	0	0

Project : PT1008 311 PROJECT

06061	DATA PROCESSING EQUIPMENT		920,004	0	0	0	0	0	0
Project :	Subtotals		920,004	0	0	0	0	0	0

Sub-Fund : 1G AGF ACP	Subtotals		1,166,881	0	0	0	1,200,000		1,200,000
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : TIS
Program : BAK
Sub-Fund : 61 TIF AAP

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
OPERATIONS & INFRASTRUCTURE
DTIS - OPERATING - ANNUAL PROJECT FUND

Sub Object	Equipment Title	Unit Cost	2006-2007		2007-2008		2008-2009				
			Revised Amount	Count	Revised Amount	Count	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 61 TIF AAP DTIS - OPERATING - ANNUAL PROJECT FUND											
Project : PT1001 DTIS OPERATING TELECOM-MASTER PROJECT											
06000	EQUIPMENT PURCHASE - BUDGET		0		382,996	0	0	10	631,200	248,204	
06051	COMMUNICATIONS EQUIPMENT		699,286	0	0	0	0	0	0	0	
06061	DATA PROCESSING EQUIPMENT		2,501,665	0	0	0	0	0	0	0	
06084	SAFETY & RESCUE EQUIPMENT		35,693	0	0	0	0	0	0	0	
06161	DATA PROCESSING EQUIP-LEASE/PURCH-		0	0	0	0	0	1	75,408	75,408	
06261	DATA PROCESSING EQ-LEASE/PURCH-OP		63,170	0	200,582	0	200,582	1	139,027	(61,555)	
06300	EQ LEASE/PURCH-FIN AGENCY-INITIAL-BU		0	0	0	0	0	1	62,067	62,067	
06361	DATA PROC EQ-UP-FIN AGENCY-INITIAL		73,026	0	0	0	0	0	0	0	
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-	103,633	0	1	20,781	1	103,633	1	103,633	82,852	
06461	DATA PROC EQ-UP-FIN AGENCY-RENEWA		64,711	0	0	0	0	0	0	0	
06499	OTHER EQUIP UP-FIN AGENCY-RENEWAL		41,930	0	0	0	0	0	0	0	
Project	Subtotals		3,479,481	604,359	304,215	1,011,335	406,976				
Project : PTIES1 ENTERPRISE SERVICES											
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	0	10	396,123	396,123	
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	0	0	0	0	2	933,000	933,000	
Project	Subtotals		0	0	0	0	0	1,329,123	1,329,123		
Sub-Fund	Subtotals		3,479,481	604,359	304,215	2,340,458	1,736,099				
Program	Subtotal		4,847,754	1,064,359	304,215	3,540,458	2,476,099				

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : TIS
Program : BIT
Sub-Fund : 6I TIF AAP

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
TECHNOLOGY SERVICES
DTIS - OPERATING - ANNUAL PROJECT FUND

Sub Object	Equipment Title	Unit Cost	2006-2007	2007-2008	2008-2009		Mayor's vs. Revised Amount
			Revised Amount	Revised Amount	Base Budget Count	Amount	
Sub-Fund : 6I TIF AAP DTIS - OPERATING - ANNUAL PROJECT FUND							
Project : PT1001 DTIS OPERATING TELECOM-MASTER PROJECT							
	06000 EQUIPMENT PURCHASE - BUDGET		0	0	0	0	167,058
	06061 DATA PROCESSING EQUIPMENT		30,882	0	0	0	0
Project	Subtotals		30,882	0	0	0	167,058
Project : PTIES1 ENTERPRISE SERVICES							
	06000 EQUIPMENT PURCHASE - BUDGET		0	0	0	14	132,674
Project	Subtotals		0	0	0	0	132,674
Sub-Fund	Sub-Fund		30,882	0	0	0	299,732
Program	Subtotal		30,882	0	0	0	299,732

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : TIS
Program : BK4
Sub-Fund : 1G AGF AAA
GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
POLICY & PLANNING
GF - NON-PROJECT - CONTROLLED

2006-2007			2007-2008			2008-2009				Mayor's vs. Revised	
Sub Object	Equipment Title	Unit Cost	Revised Amount	Revised Amount	Base Budget		Mayor's Proposed		Amount	Amount	
					Count	Amount	Count	Amount			
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED											
06051	COMMUNICATIONS EQUIPMENT		92,879	0	0	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-		0	0	0	0	1	600,000	600,000	600,000	0
Project :	Subtotals		92,879	0	0	0	1	600,000	600,000	600,000	0
Sub-Fund :	1G AGF AAA Subtotals		92,879	0	0	0	0	600,000	600,000	600,000	0
Sub-Fund : 2S GSF CTA CABLE TV ACCESS DEV & PROGRAM FUND											
06000	EQUIPMENT PURCHASE - BUDGET		0	444,520	0	0	27	848,482	403,962	403,962	0
06061	DATA PROCESSING EQUIPMENT		8,231	0	0	0	0	0	0	0	0
06095	BROADCAST EQUIPMENT		13,939	0	0	0	0	0	0	0	0
Project :	Subtotals		22,170	444,520	0	0	0	848,482	403,962	403,962	0
Sub-Fund :	2S GSF CTA Subtotals		22,170	444,520	0	0	0	848,482	403,962	403,962	0
Program :	BK4 Subtotal		115,049	444,520	0	0	0	1,448,482	1,003,962	1,003,962	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
 Department : TIS
 Program : BTO
 Sub-Fund : 6I TIF AAP

GENERAL ADMINISTRATION & FINANCE
 GENERAL SVCS AGENCY - TECHNOLOGY
 TECHNOLOGY SVCS: PUBLIC SAFETY SUPPORT
 DTIS - OPERATING - ANNUAL PROJECT FUND

Sub-Object	Equipment Title	Unit Cost	2006-2007		2007-2008		2008-2009		Mayor's vs. Revised	
			Revised Amount		Revised Amount		Count	Amount	Count	Amount
Sub-Fund : 6I TIF AAP DTIS - OPERATING - ANNUAL PROJECT FUND										
Project : PT1001 DTIS OPERATING TELECOM-MASTER PROJECT										
06000	EQUIPMENT PURCHASE - BUDGET		0	395,401	0	0	0	3	88,760	(306,641)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		345	0	0	0	0	0	0	0
Project : PT1001 Subtotals			345	395,401	0	0	88,760		(306,641)	
Sub-Fund : 6I TIF AAP Subtotals			345	395,401	0	0	88,760		(306,641)	
Sub-Fund : 6I TIF AAP Subtotals			345	395,401	0	0	88,760		(306,641)	

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F
Department : TIS
Program : FCB
Sub-Fund : 61 OIS REP

GENERAL ADMINISTRATION & FINANCE
GENERAL SVCS AGENCY - TECHNOLOGY
REPRODUCTION SERVICES
IS - REPRODUCTION FUND

2006-2007		2007-2008		2008-2009				Mayor's vs. Revised		
Sub Object	Equipment Title	Unit Cost	Revised Amount	Revised Amount	Base Budget		Mayor's Proposed		Amount	Amount
					Count	Amount	Count	Amount		
Sub-Fund : 61 OIS REP IS - REPRODUCTION FUND										
06000	EQUIPMENT PURCHASE - BUDGET		0	120,000	0	0	4	124,775	4,775	0
06099	OTHER EQUIPMENT		33,696	0	0	0	0	0	0	0
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	92,000	0	92,000	1	99,625	7,625	0
06199	OTHER EQUIP LEASE/PURCHASE-INITIAL		91,856	0	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	153,000	0	153,000	1	246,396	93,396	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT RE		95,527	0	0	0	0	0	0	0
Project :	Subtotals		221,079	365,000		245,000		470,796		105,796
Sub-Fund : 61 OIS REP Subtotals			221,079	365,000		245,000		470,796		105,796
Program : FCB Subtotal			221,079	365,000		245,000		470,796		105,796
Department : TIS Subtotals			5,215,109	2,269,280		549,215		5,848,228		3,578,948

3,578,948

